ESTIMATES

The New Newfoundland and Labrador

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NEWFOUNDLAND AND LABRADOR

ESTIMATES
2003-04

Prepared by

The Budgeting Division of Treasury Board
under the direction of
The Honourable Joan Marie Aylward

March 27, 2003

PRESENTED TO THE HOUSE OF ASSEMBLY AS SUPPLEMENTARY INFORMATION TO THE BUDGET ADDRESS

ESTIMATES
2003-04

TABLE OF CONTENTS

Page

Table of Statements and Exhibits

DEPARTMENTAL ESTIMATES:

General Government Sector 1
- Consolidated Fund Services 5
- Executive Council 13
- Finance 29
- Government Services and Lands 39
- Labrador and Aboriginal Affairs 53
- Legislature 59
- Public Service Commission 69
- Works, Services and Transportation 73

Resource Sector 93
- Environment 97
- Fisheries and Aquaculture. 105
- Forest Resources and Agrifoods 113
- Industry, Trade and Rural Development 127
- Mines and Energy 139
- Tourism, Culture and Recreation 149

Social Sector 161
- Education 165
- Health and Community Services 181
- Human Resources and Employment 193
- Justice 201
- Labour. 215
- Municipal and Provincial Affairs 223
- Newfoundland and Labrador Housing Corporation 237
- Youth Services and Post-Secondary Education. 241

APPENDICES:

I Summary of Salary Costs by Department. 253
II Estimated Interest and Debt Retirement 2003-04. 254
III Details of Capital Expenditures 256
IV Details of Tangible Capital Asset Acquisitions. 258

ESTIMATES
2003-04

Page

INTRODUCTION:

I Estimates Presentation . . . i

STATEMENTS:

I Summary of Borrowing Requirements - Budgetary . . . iv
II Summary of Total Borrowing Requirements . . . v
III Reconciliation of Budgetary Requirements to Consolidated Accrual Budget . . . vi
IV Consolidated Accrual Revenue and Expenditure . . . vii
V Comparative Summary of Current and Related Revenues . . . viii
VI Summary of Current and Capital Account Expenditures . . . ix
VII Summary of Current Account Expenditures . . . x
VIII Summary of Capital Account Expenditures . . . xi
IX Summary of Related Revenues and Expenditures by Main Object and Sector . . . xii

EXHIBITS:

I Selected Economic Statistics 1999-2002 . . . xiii
II Estimated Provincial and Federal Revenues 2003-04 (Estimates) and 2002-03 (Revised) . . . xiv
III Current and Capital Revenues by Provincial and Federal Sources 1999-00 to 2003-04 . . . xv
IV Expenditure Summary 2003-04 (Estimated) and 2002-03 (Revised) . . . xvi
V Public Sector Debt as at March 31, 1999-2003 . . . xvii
VI Summary and Chart - "Where the Money Comes From" . . . xviii
VII Summary and Chart - "Where the Money Goes" . . . xix
VIII Summary and Chart - Gross Capital Account Expenditures . . . xx
IX Summary and Chart - Gross Government Expenditures . . . xxi
X Summary of Budgetary Financing Sources . . . xxii

EXPENDITURES (Cont'd)

***Statutory* -** Expenditures in this category are specifically authorized by Acts of the Legislature. These payments, such as debt expenses, are made under the Authority of the relevant Acts and do not require annual authorization by the Legislature. Such expenditures can fall under the category of either current account or capital account.

***Non-Statutory* -** These are expenditures which require an annually authorized appropriation of the Legislature prior to the expense being incurred. This authorization is secured when the Legislature votes on the various expenditures during debate of the Estimates.

Non-Budgetary

Non-budgetary transactions relate primarily to debt redemption and sinking fund payments. Such expenditures are for the repayment of debt previously incurred and the setting aside of funds for the future repayment of debt.

Classification of Expenditures

Budgetary expenditures are classified into main objects by type of goods or services. The standard main objects used are as follows:

01. Salaries
02. Employee Benefits
03. Transportation and Communications
04. Supplies
05. Professional Services
06. Purchased Services
07. Property, Furnishings and Equipment
08. Loans, Advances and Investments
09. Allowances and Assistance
10. Grants and Subsidies
11. Debt Expenses
12. Information Technology

For efficiency and control purposes, certain major capital expenditures are voted in one Department, for example, alterations and construction of public buildings. These expenditures are then recharged to the appropriate departments.

REVENUES

Classification of Revenues

Revenues are classified into two distinct categories, current revenues and related revenues, both of which include revenues from Provincial and Federal sources.

***Current Revenues* -** This category includes Provincially generated sources such as taxation and fees. The Federal sources include such revenues as Equalization, Canada Health and Social Transfer and other transfers. Current Revenues are not displayed in the detailed Departmental Estimates.

***Related Revenues* -** This category includes revenues which are a direct result of current and capital expenditures incurred. The Provincial sources include revenues such as interest receipts and sales and services by Government-operated facilities. The Federal sources are mainly the result of cost-sharing agreements between the Province and the Government of Canada, whereby the Province delivers the programs and receives reimbursement from the Government of Canada.

ACCOUNTING PERIOD

In accordance with the Financial Administration Act, Government follows a modified cash system to budget for expenditures and revenues. Expenditures are charged against a budget appropriation in the fiscal year in which payments are made, with exceptions for payments made in April for goods or services received prior to March 31, which are charged back to the previous fiscal year. In the case of Federal revenues, receipts received up to the end of April can be written back to the previous year if they relate to expenditures of that fiscal year.

CROWN AGENCIES

Government has established a number of Crown Agencies and Corporations to help carry out its programs and services to the public. Other than the active operating Agencies referred to below, Government does not have any significant special fund accounts except the Pooled Pension Fund, the Labrador Transportation Initiative Fund and the Consolidated Sinking Funds.

Government Budgetary Supported Agencies

Business Investment Corporation
C.A. Pippy Park Commission
Canada-Newfoundland Offshore Petroleum Board (50% Federally owned)
College of the North Atlantic
Health Boards (various)
Marble Mountain Development Corporation
Memorial University of Newfoundland
Newfoundland and Labrador Arts Council
Newfoundland and Labrador Education Investment Corporation
Newfoundland and Labrador Film Development Corporation
Newfoundland and Labrador Heritage Corporation
Newfoundland and Labrador Heritage Foundation
Newfoundland and Labrador Housing Corporation
Newfoundland and Labrador Student Investment and Opportunity Corporation
Newfoundland Cancer Treatment and Research Foundation
Newfoundland Legal Aid Commission
Newfoundland Ocean Enterprises Limited
Provincial Advisory Council on the Status of Women
Provincial Information and Library Resources Board
Regulatory and Advisory Boards and Agencies (various)
School Boards
Special Celebrations Corporation of Newfoundland and Labrador
The Rooms Corporation of Newfoundland and Labrador

Self Financing Agencies

Multi-Materials Stewardship Board
Newfoundland Industrial Development Corporation
Newfoundland Liquor Corporation
Newfoundland Municipal Financing Corporation
Newfoundland and Labrador Hydro
Public Utilities Board
Workplace Health, Safety and Compensation Commission

STATEMENT I

NEWFOUNDLAND AND LABRADOR

SUMMARY OF BORROWING REQUIREMENTS - BUDGETARY

CONSOLIDATED REVENUE FUND (CRF)

2003-04 and 2002-03 (Revised)

	2003-04 Estimates		2002-03 Revised	
	($000)	($000)	($000)	($000)
BUDGETARY REQUIREMENTS				
Current Account:				
Gross Expenditure	4,017,878		3,831,485	
Related Revenues	228,079		304,257	
Net Expenditure	3,789,799		3,527,228	
Provincial and Federal Revenues	3,688,206		3,591,790	
Financial Requirement (Contribution)		101,593		(64,562)
Capital Account:				
Gross Expenditure	243,335		206,463	
Related Revenues	132,243		80,223	
Net Expenditure		111,092		126,240
TOTAL BUDGETARY REQUIREMENTS		212,685		61,678

STATEMENT II

NEWFOUNDLAND AND LABRADOR

SUMMARY OF TOTAL BORROWING REQUIREMENTS

2003-04 and 2002-03 (Revised)

	2003-04 Estimates		2002-03 Revised	
	($000)	($000)	($000)	($000)
BUDGETARY REQUIREMENTS (CRF) per Statement I		212,680		61,678
BORROWING REQUIREMENTS - OTHER ENTITIES				
Newfoundland & Labrador Education Investment Corporation	30,500		31,800	
Newfoundland & Labrador Heritage Corporation	13,000		17,600	
Newfoundland & Labrador Municipal Financing Corporation	27,000		26,000	
Other	3,400		6,100	
TOTAL BORROWING REQUIREMENTS - OTHER ENTITIES		73,900		81,500
		286,580		143,178
NON-BUDGETARY TRANSACTIONS (CRF)				
Debt Retirement:				
Redemptions (See Appendix II)	107,500		158,624	
Contributions to Sinking Funds (See Appendix II)	61,279		42,921	
Wind Up of Voluntary Sinking Funds	(40,589)		(39,972)	
Retirement of Pension Liability	163,500		148,500	
TOTAL NON-BUDGETARY TRANSACTIONS (CRF)		291,690		310,073
TOTAL BORROWING REQUIREMENTS		578,270		453,251

STATEMENT III

NEWFOUNDLAND AND LABRADOR
RECONCILIATION OF BUDGETARY REQUIREMENTS TO CONSOLIDATED ACCRUAL BUDGET
2003-04

	2003-04
	($000)
Budgetary Requirements (per Statement I)	212,685
Tangible Capital Asset Adjustments (CRF):	
Net Additions of Tangible Capital Assets During the Year	(55,083)
Depreciation - Net Additions of Tangible Capital Assets During the Year	1,078
Depreciation - Unamortized Beginning Balance of Tangible Capital Assets	83,038
	29,033
Other Accrual Adjustments:	
Pension Interest and Accrued Pension Cost, Net of Cash Contributions	301,918
Sinking Fund Earnings, Net of Cash Received	(7,205)
Amortization of Foreign Exchange Losses	31,494
Other Accrued Revenues and Expenses, Net of Cash Receipts and Payments	30,139
	356,346
Consolidated Revenue Fund Accrual Deficit	598,064
Other Entities	98,031
Tangible Capital Asset Adjustments (Other Entities):	
Net Additions of Tangible Capital Assets During the Year	(73,955)
Depreciation - Net Additions of Tangible Capital Assets During the Year	3,534
Depreciation - Unamortized Beginning Balance of Tangible Capital Assets	40,320
	(30,101)
Consolidated Accrual Deficit (see Statement IV)	665,994

STATEMENT IV

NEWFOUNDLAND AND LABRADOR

CONSOLIDATED ACCRUAL REVENUE AND EXPENDITURE

2003-04

	2003-04 ($000)
REVENUE	
Government of Canada	1,695,667
Provincial	2,521,010
TOTAL REVENUE	**4,216,677**
EXPENDITURE	
General Government Sector	1,397,370
Resource Sector	192,019
Social Sector	3,295,622
Depreciation	127,970
TOTAL EXPENDITURE	**5,012,981**
NET INCOME OF GOVERNMENT BUSINESS ENTERPRISES	**130,310**
CONSOLIDATED ACCRUAL DEFICIT (see Note 2)	**665,994**

Notes:

1. This Statement reflects the estimated activity of the Consolidated Revenue Fund and those entities which are owned and/or controlled by Government. It is prepared using the applicable policies described in Note 1 (Summary of Significant Accounting Policies) of Volume I of the 2001-2002 Public Accounts, with the exception that tangible capital assets are not expensed but rather depreciated over their estimated useful lives.
2. Refer to Statement III for a reconciliation of the Budgetary Requirements - Consolidated Revenue Fund per Statement I to the Consolidated Accrual Deficit per above.

STATEMENT V

COMPARATIVE SUMMARY OF CURRENT AND RELATED REVENUES

2003-04 and 2002-03 Revised

	2003-04 Estimates	2002-03 Revised
	($000)	($000)
PROVINCIAL:		
Taxation:		
Personal Income Tax	703,000	671,420
Sales Tax	597,220	593,990
Gasoline Tax	138,000	134,700
Payroll Tax	88,000	83,800
Tobacco Tax	90,500	79,500
Corporate Income Tax	123,436	109,200
Natural Resources Taxes and Royalties	153,200	87,500
Other	39,426	38,126
	1,932,782	1,798,236
General Revenues:		
Newfoundland Liquor Corporation	113,000	93,000
Lottery Revenues	108,000	106,000
Vehicle and Driver Licences	55,000	56,300
Registry of Deeds, Companies and Securities	18,028	18,107
Fines and Forfeitures	6,115	5,755
Other	26,981	41,100
	327,124	320,262
Expenditure Programs - Related Revenues:		
Recoveries - Sinking Fund Surpluses	37,000	80,576
Interest Income	1,693	3,133
Other	118,248	145,281
	156,941	228,990
TOTAL: PROVINCIAL REVENUES	2,416,847	2,347,488
GOVERNMENT OF CANADA:		
Fiscal Transfer Payments:		
Equalization and Offsets	1,028,900	1,131,885
Canada Health and Social Transfer (CHST)	397,700	339,707
Statutory Subsidies	1,700	1,700
	1,428,300	1,473,292
Cost Shared Programs:		
Resource	9,967	10,405
Offshore Fund	1,235	2,042
Human Resources Development	22,000	24,961
Native Peoples	7,390	7,198
Other	30,546	30,661
	71,138	75,267
TOTAL: GOVERNMENT OF CANADA REVENUES	1,499,438	1,548,559
TOTAL: CURRENT AND RELATED REVENUES	3,916,285	3,896,047

STATEMENT VI

SUMMARY OF CURRENT AND CAPITAL ACCOUNT EXPENDITURES

2003-04 and 2002-03 Revised

	2003-04			2002-03
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	$	$	$	$
General Government Sector				
Consolidated Fund Services	594,501,300	67,310,300	527,191,000	490,690,000
Executive Council	35,068,700	1,094,200	33,974,500	29,335,700
Finance	103,045,600	37,401,600	65,644,000	7,168,700
Government Services and Lands	28,794,700	3,953,700	24,841,000	23,841,900
Labrador and Aboriginal Affairs	7,731,700	4,468,900	3,262,800	2,959,200
Legislature	17,923,800	146,200	17,777,600	13,824,900
Public Service Commission	2,795,000	-	2,795,000	2,172,900
Works, Services and Transportation	262,778,500	74,425,000	188,353,500	179,496,300
Resource Sector				
Environment	7,294,900	1,072,700	6,222,200	6,531,600
Fisheries and Aquaculture	9,616,100	283,100	9,333,000	8,726,400
Forest Resources and Agrifoods	57,682,300	9,248,700	48,433,600	41,717,000
Industry, Trade and Rural Development	43,748,900	7,149,800	36,599,100	31,362,500
Mines and Energy	24,435,400	2,520,000	21,915,400	27,561,100
Tourism, Culture and Recreation	37,787,800	3,624,800	34,163,000	32,012,700
Social Sector				
Education	603,752,000	12,875,900	590,876,100	539,498,300
Health and Community Services	1,603,415,800	45,975,700	1,557,440,100	1,509,947,500
Human Resources and Employment	256,486,200	8,735,000	247,751,200	250,679,000
Justice	139,911,900	10,603,700	129,308,200	125,964,800
Labour	8,646,200	6,143,100	2,503,100	2,319,400
Municipal and Provincial Affairs	138,504,600	37,464,300	101,040,300	105,119,900
Newfoundland and Labrador Housing Corporation	11,125,000	-	11,125,000	10,110,000
Youth Services and Post-Secondary Education	266,166,500	25,825,000	240,341,500	212,428,000
TOTAL	4,261,212,900	360,321,700	3,900,891,200	3,653,467,800

AMOUNT TO BE VOTED 2003-04

Gross Current and Capital Expenditure		**4,261,212,900**
Less: Expenditures Approved by Statute:		
Interest	**520,062,100**	
Pensions and Gratuities	**61,471,700**	
Debt Management Expenses	**5,061,400**	
Issues under Guarantee	**100,000**	
Salaries (Auditor General and Comptroller General)	**213,700**	**586,908,900**
Amount to be Voted by Supply Bill		**3,674,304,000**

STATEMENT VII

SUMMARY OF CURRENT ACCOUNT EXPENDITURES

2003-04 and 2002-03 Revised

	2003-04			2002-03
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	($000)	($000)	($000)	($000)
General Government Sector				
Consolidated Fund Services	594,300	54,104	540,196	492,014
Executive Council	35,069	1,095	33,974	29,336
Finance	103,045	37,401	65,644	(4,831)
Government Services and Lands	28,487	2,703	25,784	24,885
Labrador and Aboriginal Affairs	7,732	4,469	3,263	2,959
Legislature	17,924	146	17,778	13,825
Public Service Commission	2,795	-	2,795	2,173
Works, Services and Transportation	166,585	27,328	139,257	138,363
Resource Sector				
Environment	7,295	1,073	6,222	6,532
Fisheries and Aquaculture	9,516	283	9,233	8,719
Forest Resources and Agrifoods	53,682	9,248	44,434	38,602
Industry, Trade and Rural Development	39,774	3,845	35,929	32,399
Mines and Energy	24,436	2,520	21,916	27,561
Tourism, Culture and Recreation	35,996	3,613	32,383	29,396
Social Sector				
Education	594,874	9,863	585,011	538,947
Health and Community Services	1,557,252	20,476	1,536,776	1,481,505
Human Resources and Employment	256,486	8,735	247,751	250,679
Justice	139,912	10,604	129,308	125,965
Labour	8,646	6,143	2,503	2,319
Municipal and Provincial Affairs	62,961	756	62,205	71,861
Newfoundland and Labrador Housing Corporation	11,125	-	11,125	10,110
Youth Services and Post-Secondary Education	259,986	23,674	236,312	203,909
TOTAL	4,017,878	228,079	3,789,799	3,527,228

STATEMENT VIII

SUMMARY OF CAPITAL ACCOUNT EXPENDITURES

2003-04 and 2002-03 Revised

	2003-04			2002-03
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	($000)	($000)	($000)	($000)
General Government Sector				
Consolidated Fund Services	202	13,207	(13,005)	(1,324)
Finance	-	-	-	12,000
Government Services and Lands	307	1,250	(943)	(1,043)
Works, Services and Transportation	96,193	47,097	49,096	41,133
Resource Sector				
Fisheries and Aquaculture	100	-	100	7
Forest Resources and Agrifoods	4,000	-	4,000	3,115
Industry, Trade and Rural Development	3,975	3,305	670	(1,036)
Tourism, Culture and Recreation	1,792	12	1,780	2,617
Social Sector				
Education	8,878	3,013	5,865	551
Health and Community Services	46,164	25,500	20,664	28,442
Municipal and Provincial Affairs	75,544	36,709	38,835	33,259
Youth Services and Post-Secondary Education	6,180	2,150	4,030	8,519
TOTAL	243,335	132,243	111,092	126,240

Note: For details refer to Appendix III.

STATEMENT IX

SUMMARY OF RELATED REVENUES AND EXPENDITURES BY MAIN OBJECT AND SECTOR

2003-04 and 2002-03 Revised

	General Government Sector 2003/04	Resource Sector 2003/04	Social Sector 2003/04	Total 2003/04	% of 2003/04 Total	Total 2002/03 Revised
	($000)	($000)	($000)	($000)	%	($000)
Current:						
Salaries	173,171	63,936	128,762	365,869	9.11	305,644
Employee Benefits	114,961	643	1,100	116,704	2.90	102,594
Transportation and Communications	12,091	13,899	12,226	38,216	0.95	36,500
Supplies	33,124	9,038	11,965	54,127	1.35	56,274
Professional Services	8,415	4,372	192,837	205,624	5.12	199,680
Purchased Services	63,171	30,472	19,502	113,145	2.82	111,946
Property, Furnishings and Equipment	684	1,715	1,928	4,327	0.11	4,632
Allowances and Assistance	6,466	20	358,915	365,401	9.09	354,388
Grants and Subsidies	10,926	44,041	2,122,411	2,177,378	54.19	2,077,977
Debt Expenses	520,523	-	30,979	551,502	13.72	554,934
Information Technology	12,405	2,563	10,617	25,585	0.64	26,916
Gross Current Expenditure	955,937	170,699	2,891,242	4,017,878	100.00	3,831,485
Federal Revenue Sources	(7,645)	(12,192)	(51,301)	(71,138)	31.19	(75,267)
Provincial Revenue Sources	(119,601)	(8,390)	(28,950)	(156,941)	68.81	(228,990)
Total Current Related Revenues	(127,246)	(20,582)	(80,251)	(228,079)	100.00	(304,257)
Net Current Expenditure	828,691	150,117	2,810,991	3,789,799		3,527,228
Capital:						
Salaries	6,655	226	460	7,341	3.02	7,732
Employee Benefits	-	-	1	1	0.00	1
Transportation and Communications	1,238	35	120	1,393	0.57	2,151
Supplies	684	15	6	705	0.29	783
Professional Services	1,112	243	2,681	4,036	1.66	5,324
Purchased Services	79,490	5,214	26,448	111,152	45.68	107,456
Property, Furnishings and Equipment	5,560	285	31,450	37,295	15.33	11,003
Loans, Advances and Investments	100	3,622	100	3,822	1.57	3,832
Grants and Subsidies	450	227	38,434	39,111	16.07	30,175
Debt Expenses	1,413	-	37,056	38,469	15.81	37,990
Information Technology	-	-	10	10	0.00	16
Expenditure by Sector Before Recharges	96,702	9,867	136,766	243,335	100.00	206,463
Voted in Other Departments and Divisions	6,057	-	-	6,057		6,112
Recharged to Other Departments and Divisions	(6,057)	-	-	(6,057)		(6,112)
Gross Capital Expenditure	96,702	9,867	136,766	243,335		206,463
Federal Revenue Sources	(25,697)	(960)	(65,372)	(92,029)	69.59	(48,070)
Provincial Revenue Sources	(35,857)	(2,357)	(2,000)	(40,214)	30.41	(32,153)
Total Capital Related Revenues	(61,554)	(3,317)	(67,372)	(132,243)	100.00	(80,223)
Net Capital Expenditure	35,148	6,550	69,394	111,092		126,240
Total Net Expenditure	863,839	156,667	2,880,385	3,900,891		3,653,468

EXHIBIT I

SELECTED ECONOMIC STATISTICS

1999 to 2002

	2002	% Change	2001	% Change	2000	% Change	1999
Population as of July 1 (000's)	519.0*	-0.4	521.2*	-0.6	524.2*	-0.7	527.9*
Gross Domestic Product at Market Prices ($ Millions)	15,606*	13.4	13,761	-0.1	13,770	13.0	12,186
Personal Income ($ Millions)	12,120*	5.1	11,528	3.6	11,126	4.6	10,641
Per Capita Personal Income ($)	23,353*	8.1	21,595	4.4	20,685	5.1	19,673
Labour Force, Annual Average (000's)	257.4	2.2	251.9	2.6	245.6	-0.4	246.7
Employment, Annual Average (000's)	213.9	1.2	211.3	3.3	204.6	-0.1	204.9
Unemployment Rate, Annual Average (%)	16.9	5.0	16.1	-3.6	16.7	-1.2	16.9
Wages and Salaries ($ Millions)	6,034	6.9	5,645	4.1	5,421	7.3	5,053
Consumer Price Index(1997=100)	108.4	2.5	105.8	1.1	104.7	2.9	101.7
Volume of Fish Landings (000's of Metric Tonnes)	267.5	2.5	261.0	-2.4	267.4	-1.5	271.4
Value of Fish Landings ($ Millions)	515.4	5.8	487.2	-14.6	570.7	12.1	509.3
Newsprint Shipments (Thousands of Metric Tonnes)	740.3	-0.7	745.8	-7.7	807.8	11.9	722.2
Iron Ore Shipments (Millions of Metric Tonnes)	19.4	11.5	17.4	-17.5	21.1	12.8	18.7
Value of Manufacturing Shipments NAICS ($ Millions)	2,243.3	1.7	2,205.3	-0.9	2,225.7	10.1	2,020.8
Private and Public Capital Investment ($ Millions)	3,247	-1.0	3,279	-0.7	3,301	-7.8	3,582
Dwelling Starts (Number)	2,419	35.3	1,788	22.5	1,459	6.4	1,371
Retail Trade ($ Millions)	5,100	3.2	4,943	9.3	4,522	7.1	4,223
New Motor Vehicle Sales (Number)	25,790	4.6	24,649	3.3	23,859	-2.3	24,421
Oil Production (Millions of Barrels)**	104.3	92.1	54.3	2.8	52.8	45.1	36.4

Note: Some data are preliminary.
Some percent changes are based on unrounded data.
* Estimate of the Economics and Statistics Branch.
**2002 includes both Hibernia and Terra Nova production.

Source: Statistics Canada; Economics and Statistics Branch,
Department of Finance.

EXHIBIT II

ESTIMATED PROVINCIAL AND FEDERAL REVENUES

2003-04 and 2002-03 Revised

	2003-04 Estimates	2002-03 Revised
	($000)	($000)
PROVINCIAL TAX SOURCES:		
Personal Income Tax	703,000	671,420
Sales Tax	597,220	593,990
Gasoline Tax	138,000	134,700
Payroll Tax	88,000	83,800
Tobacco Tax	90,500	79,500
Corporate Income Tax	123,436	109,200
Natural Resources Taxes and Royalties	153,200	87,500
Insurance Companies Tax	30,000	29,000
Corporate Capital Tax	7,200	6,900
Forest Management Tax	2,226	2,226
TOTAL: Provincial Tax Sources	1,932,782	1,798,236
OTHER PROVINCIAL SOURCES:		
Newfoundland Liquor Corporation	113,000	93,000
Lottery Revenues	108,000	106,000
Vehicle and Driver Licences	55,000	56,300
Registry of Deeds, Companies and Securities	18,028	18,107
Fines and Forfeitures	6,115	5,755
Inland Fish and Game Licences	4,315	4,315
Water Power Rentals	4,680	4,680
Registry of Personal Property	3,640	3,300
Crown Lands	2,750	2,750
Forestry Royalties and Fees	2,380	2,412
Mining and Petroleum Permits and Fees	1,917	2,072
Offshore Revenue Fund	-	14,030
Other	7,299	7,541
TOTAL: Other Provincial Sources	327,124	320,262
TOTAL: PROVINCIAL SOURCES	2,259,906	2,118,498
GOVERNMENT OF CANADA:		
Equalization and Offsets	1,028,900	1,131,885
Canada Health and Social Transfer (CHST)	397,700	339,707
Statutory Subsidies	1,700	1,700
TOTAL: GOVERNMENT OF CANADA	1,428,300	1,473,292
TOTAL: PROVINCIAL AND FEDERAL REVENUES	3,688,206	3,591,790

EXHIBIT III

CURRENT AND CAPITAL REVENUES
PROVINCIAL AND FEDERAL SOURCES
1999-00 to 2003-04

	2003-04 Estimates		2002-03 Revised		2001-02 Audited		2000-01 Audited		1999-00 Audited	
	($000)	%	($000)	%	($000)	%	($000)	%	($000)	%
Current Revenues :										
Provincial Sources	2,416,847	61.7	2,347,488	60.3	2,230,299	58.7	2,020,712	56.2	1,950,387	56.8
Federal Sources	1,499,438	38.3	1,548,559	39.7	1,570,500	41.3	1,574,394	43.8	1,482,730	43.2
Total: Current Revenues	3,916,285	100.0	3,896,047	100.0	3,800,799	100.0	3,595,106	100.0	3,433,117	100.0
Capital Revenues :										
Provincial Sources	40,214	30.4	32,153	40.1	61,129	51.5	76,671	57.0	63,288	48.1
Federal Sources	92,029	69.6	48,070	59.9	57,633	48.5	57,949	43.0	68,377	51.9
Total: Capital Revenues	132,243	100.0	80,223	100.0	118,762	100.0	134,620	100.0	131,665	100.0
Current and Capital Revenues :										
Provincial Sources	2,457,061	60.7	2,379,641	59.8	2,291,428	58.5	2,097,383	56.2	2,013,675	56.5
Federal Sources	1,591,467	39.3	1,596,629	40.2	1,628,133	41.5	1,632,343	43.8	1,551,107	43.5
Total: Current and Capital Revenues	4,048,528	100.0	3,976,270	100.0	3,919,561	100.0	3,729,726	100.0	3,564,782	100.0

EXHIBIT IV

EXPENDITURE SUMMARY

2003-04 Estimated

Head	Total		Current		Capital	
	Gross ($000)	Net ($000)	Gross ($000)	Net ($000)	Gross ($000)	Net ($000)
Consolidated Fund Services	584,502	527,191	584,300	540,196	202	(13,006)
Executive Council	35,069	33,974	35,069	33,974	-	-
Finance	103,045	65,644	103,045	65,644	-	-
Government Services and Lands	28,794	24,841	28,487	25,784	307	(943)
Labrador and Aboriginal Affairs	7,732	3,263	7,732	3,263	-	-
Legislature	17,924	17,778	17,924	17,778	-	-
Public Service Commission	2,795	2,795	2,795	2,795	-	-
Works, Services and Transportation	262,778	188,353	166,585	139,257	96,193	49,096
Environment	7,296	6,222	7,296	6,222	-	-
Fisheries and Aquaculture	9,616	9,333	9,516	9,233	100	100
Forest Resources and Agrifoods	57,682	48,434	53,682	44,434	4,000	4,000
Industry, Trade and Rural Development	43,749	36,599	39,774	35,929	3,975	670
Mines and Energy	24,436	21,916	24,436	21,916	-	-
Tourism, Culture and Recreation	37,788	34,163	35,996	32,383	1,792	1,780
Education	603,752	590,876	594,874	585,011	8,878	5,865
Health and Community Services	1,603,416	1,557,440	1,557,252	1,536,776	46,164	20,664
Human Resources and Employment	256,486	247,751	256,486	247,751	-	-
Justice	139,912	129,308	139,912	129,308	-	-
Labour	8,646	2,503	8,646	2,503	-	-
Municipal and Provincial Affairs	138,505	101,040	62,961	62,205	75,544	38,835
Newfoundland and Labrador Housing Corporation	11,125	11,125	11,125	11,125	-	-
Youth Services and Post-Secondary Education	266,166	240,342	259,986	236,312	6,180	4,030
TOTAL	4,261,213	3,900,891	4,017,878	3,789,799	243,335	111,092

EXPENDITURE SUMMARY

2002-03 Revised

Head	Total		Current		Capital	
	Gross ($000)	Net ($000)	Gross ($000)	Net ($000)	Gross ($000)	Net ($000)
Consolidated Fund Services	592,773	490,690	592,684	492,014	89	(1,324)
Executive Council	31,679	29,336	31,679	29,336	-	-
Finance	59,347	7,169	47,347	(4,831)	12,000	12,000
Government Services and Lands	28,185	23,842	27,978	24,885	207	(1,043)
Labrador and Aboriginal Affairs	7,236	2,959	7,236	2,959	-	-
Legislature	13,971	13,825	13,971	13,825	-	-
Public Service Commission	2,173	2,173	2,173	2,173	-	-
Works, Services and Transportation	256,630	179,496	166,713	138,363	89,917	41,133
Environment	6,990	6,532	6,990	6,532	-	-
Fisheries and Aquaculture	10,015	8,726	9,915	8,719	100	7
Forest Resources and Agrifoods	53,747	41,717	50,632	38,602	3,115	3,115
Industry, Trade and Rural Development	43,673	31,363	37,780	32,399	5,893	(1,036)
Mines and Energy	30,266	27,561	30,266	27,561	-	-
Tourism, Culture and Recreation	34,896	32,013	32,279	29,396	2,617	2,617
Education	547,082	539,498	546,531	538,947	551	551
Health and Community Services	1,536,243	1,509,947	1,504,751	1,481,505	31,492	28,442
Human Resources and Employment	258,974	250,679	258,974	250,679	-	-
Justice	137,402	125,965	137,402	125,965	-	-
Labour	7,026	2,319	7,026	2,319	-	-
Municipal and Provincial Affairs	124,801	105,120	73,063	71,861	51,738	33,259
Newfoundland and Labrador Housing Corporation	10,110	10,110	10,110	10,110	-	-
Youth Services and Post-Secondary Education	244,726	212,428	235,982	203,909	8,744	8,519
TOTAL	4,037,948	3,653,468	3,831,485	3,527,228	206,463	126,240

EXHIBIT V

PUBLIC SECTOR DEBT

1999 to 2003

	Five Years ending March 31				
	2003*	**2002**	**2001**	**2000**	**1999**
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	**3,714.1**	3,464.1	3,458.5	3,059.2	2,659.9
Due Government of Canada	**633.7**	633.7	634.3	634.3	638.4
Payable in U.S. Dollars (Note 1)	**1,706.7**	1,833.3	1,849.8	1,700.9	1,770.4
Payable in Japanese Yen	-	-	28.9	32.3	89.1
Payable in Swiss Francs (Note 1)	**163.8**	284.4	272.8	392.1	457.8
Total Debenture and Other Debt	**6,218.3**	6,215.5	6,244.3	5,818.8	5,615.6
Treasury Bills	**494.0**	494.0	390.0	390.0	390.0
Total Provincial Direct Debt (Note 2)	**6,712.3**	6,709.5	6,634.3	6,208.8	6,005.6
Crown Corporation and Other Debt:					
Utility	**1,293.9**	1,150.2	1,055.6	1,061.0	1,096.1
Housing	**65.1**	79.4	124.4	127.0	126.0
Municipal	**584.1**	594.4	579.1	538.1	567.7
Other	**277.4**	230.7	195.3	153.4	38.7
Total Crown Corporation and Other Debt	**2,220.5**	2,054.7	1,954.4	1,879.5	1,828.5
Deduct Sinking Funds held for Redemption of Debt:					
Direct Debt (Note 3)	**808.3**	1,029.9	1,282.3	1,228.6	1,123.0
Guaranteed Debt	**261.9**	232.0	244.4	223.6	237.8
Total Sinking Funds	**1,070.2**	1,261.9	1,526.7	1,452.2	1,360.8
Total Public Sector Debt	**7,862.6**	7,502.3	7,062.0	6,636.1	6,473.3

* Forecast

Notes:

1. For 2003, foreign currency debt is converted to the Canadian dollar equivalent using the closing exchange rates in effect on March 13, 2003.
2. Between 1999 and 2003, the Province borrowed a total of $614 million for the purpose of making special payments to address the unfunded liabilities of its pension plans.
3. During the 1999-2003 period, sinking fund assets in excess of $390 million were returned to the Province upon the wind-up of voluntary sinking funds related to borrowings from the Canada Pension Plan.

EXHIBIT II

SUMMARY OF CURRENT REVENUES (By Source)

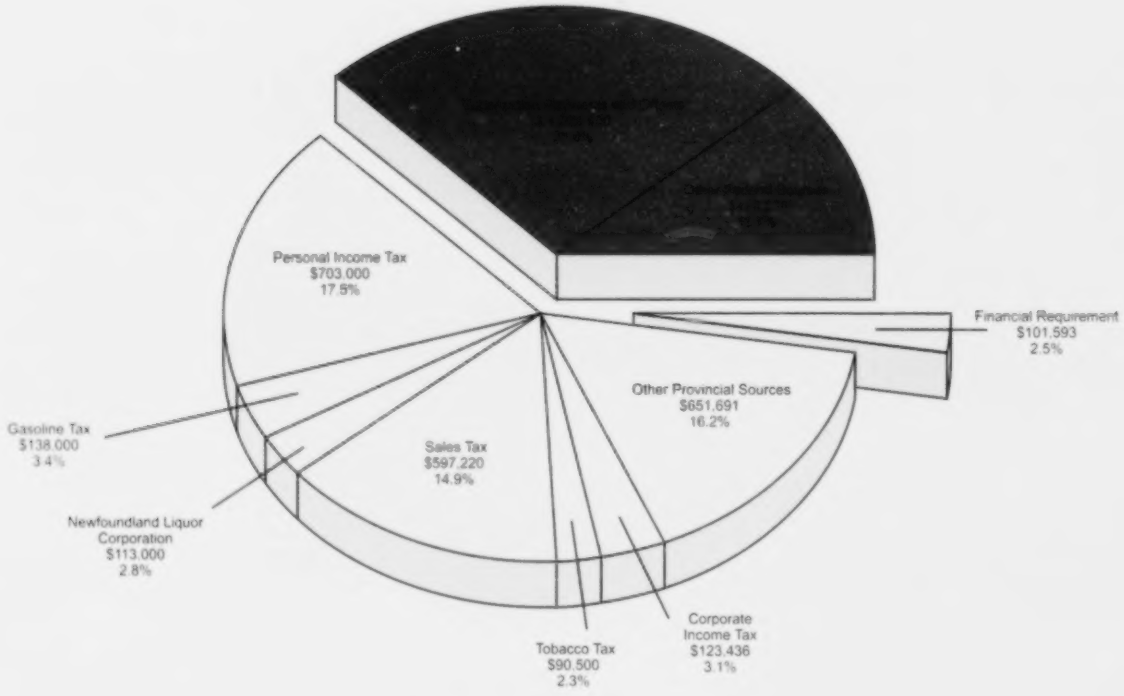
WHERE THE MONEY COMES FROM

	Amount ($000) Estimate 2003-04	Revised 2002-03
Province		
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
Total Province	[illegible]	[illegible]
Government of Canada		
[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]
Total Government of Canada	[illegible]	[illegible]
Total Current Revenues	[illegible]	[illegible]
Borrowing Requirement	[illegible]	
Total	[illegible]	[illegible]

EXHIBIT VI

SUMMARY OF CURRENT REVENUES (By Source)

WHERE THE MONEY COMES FROM

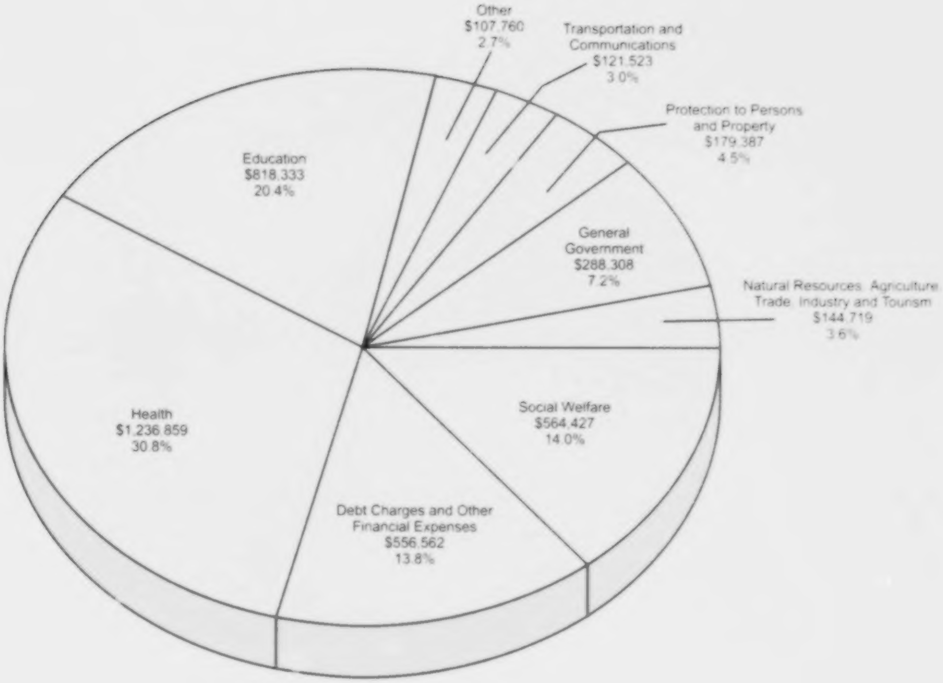


Percentage Of Total		Source	Amount ($000)	
Revised 2002-03	Estimate 2003-04		Estimate 2003-04	Revised 2002-03
		Provincial:		
17.2	17.5	Personal Income Tax	703,000	671,420
15.2	14.9	Sales Tax	597,220	593,990
3.5	3.4	Gasoline Tax	138,000	134,700
2.4	2.8	Newfoundland Liquor Corporation	113,000	93,000
2.0	2.3	Tobacco Tax	90,500	79,500
2.8	3.1	Corporate Income Tax	123,436	109,200
17.1	16.2	Other Provincial Sources	651,691	665,678
60.2	60.2	**Total: Provincial**	2,416,847	2,347,488
		Government of Canada:		
29.1	25.6	Equalization Payments and Offsets	1,028,900	1,131,885
10.7	11.7	Other Federal Sources	470,538	416,674
39.8	37.3	**Total: Government of Canada**	1,499,438	1,548,559
100.0	97.5	**Total: Current Revenues**	3,916,285	3,896,047
-	2.5	**Financial Requirement**	101,593	-
100.0	100.0	**Total**	4,017,878	3,896,047

EXHIBIT VII

SUMMARY OF CURRENT ACCOUNT EXPENDITURES (By Function)

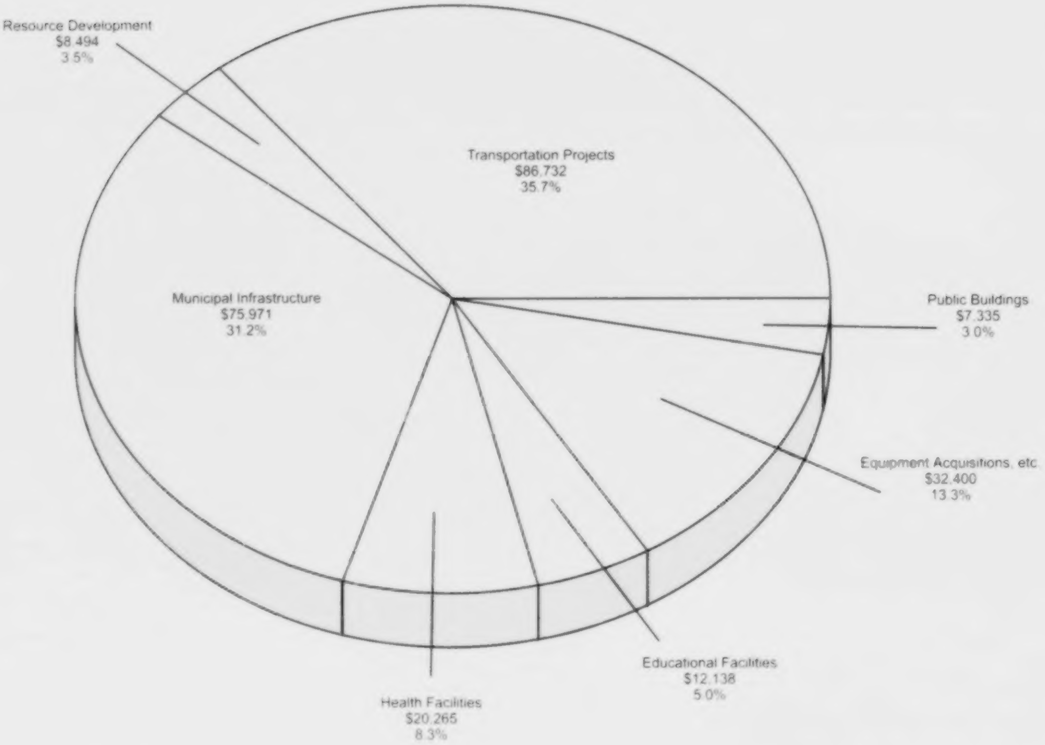
WHERE THE MONEY GOES



Percentage of Total		Function of Expenditure	Amount ($000)	
Revised 2002-03	Estimate 2003-04		Estimate 2003-04	Revised 2002-03
		Expenditure:		
19.4	20.4	Education	818,333	754,642
30.7	30.8	Health	1,236,859	1,198,015
14.4	13.8	Debt Charges and Other Financial Expenses	556,562	559,853
14.2	14.0	Social Welfare	564,427	552,948
3.7	3.6	Natural Resources, Agriculture, Trade, Industry and Tourism	144,719	144,084
5.5	7.2	General Government	288,308	216,778
4.5	4.5	Protection to Persons and Property	179,387	174,251
3.2	3.0	Transportation and Communications	121,523	123,521
2.7	2.7	Other	107,760	107,393
98.3	100.0	**Total: Expenditures**	4,017,878	3,831,485
1.7		**Financial Contribution/(Deficit)**	(101,593)	64,562
100.0	100.0	**Total:**	3,916,285	3,896,047

EXHIBIT VIII

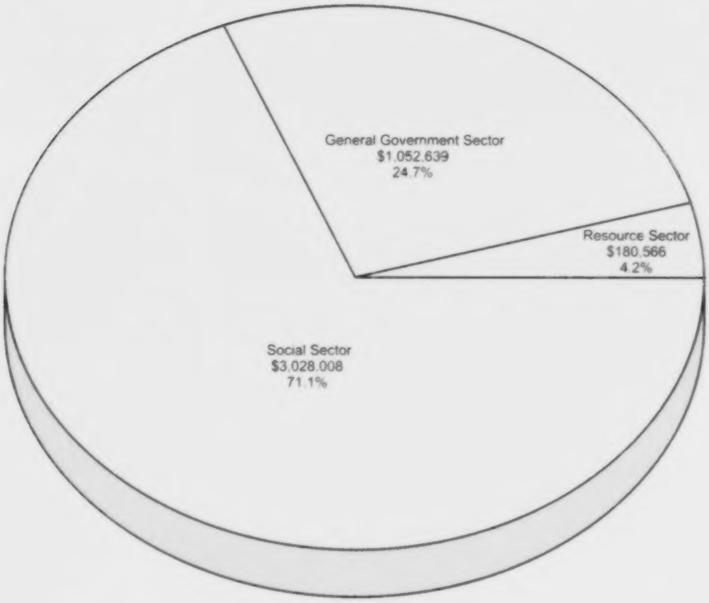
SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURES
(By Function)



Percentage of Total		Category of Capital Expenditure	Amount ($000)	
Revised 2002-03	**Estimate 2003-04**		**Estimate 2003-04**	**Revised 2002-03**
		Expenditure:		
40.2	35.7	Transportation Projects	86,732	83,093
9.5	3.5	Resource Development	8,494	19,513
25.7	31.2	Municipal Infrastructure	75,971	52,965
14.8	8.3	Health Facilities	20,265	30,582
3.4	5.0	Educational Facilities	12,138	7,060
3.2	13.3	Equipment Acquisitions, etc.	32,400	6,665
3.2	3.0	Public Buildings	7,335	6,585
100.0	100.0	**Total: Expenditure**	243,335	206,463
		Source of Financing:		
23.3	37.8	Government of Canada Revenues	92,029	48,070
15.6	16.5	Provincial Revenues	40,214	32,153
61.1	45.7	Financial Requirement	111,092	126,240
100.0	100.0	**Total: Sources**	243,335	206,463

EXHIBIT IX

SUMMARY OF GROSS GOVERNMENT EXPENDITURES
CURRENT AND CAPITAL
(By Sector)



(TOTAL EXPENDITURE: $ 4,261,212,900)

GROSS GOVERNMENT EXPENDITURE

	Estimate 2003-04 ($000)	Percentage of Total %
Sector Expenditure		
General Government	1,052,639	24.7
Resource	180,566	4.2
Social	3,028,008	71.1
Total: Expenditure	4,261,213	100.0

RESOURCE SECTOR

	Estimate 2003-04 ($000)	Percentage of Total %
Environment	7,295	0.2
Fisheries and Aquaculture	9,616	0.2
Forest Resources and Agrifoods	57,682	1.3
Industry, Trade and Rural Development	43,749	1.0
Mines and Energy	24,436	0.6
Tourism, Culture and Recreation	37,788	0.9
Total: Resource Sector	180,566	4.2

SOCIAL SECTOR

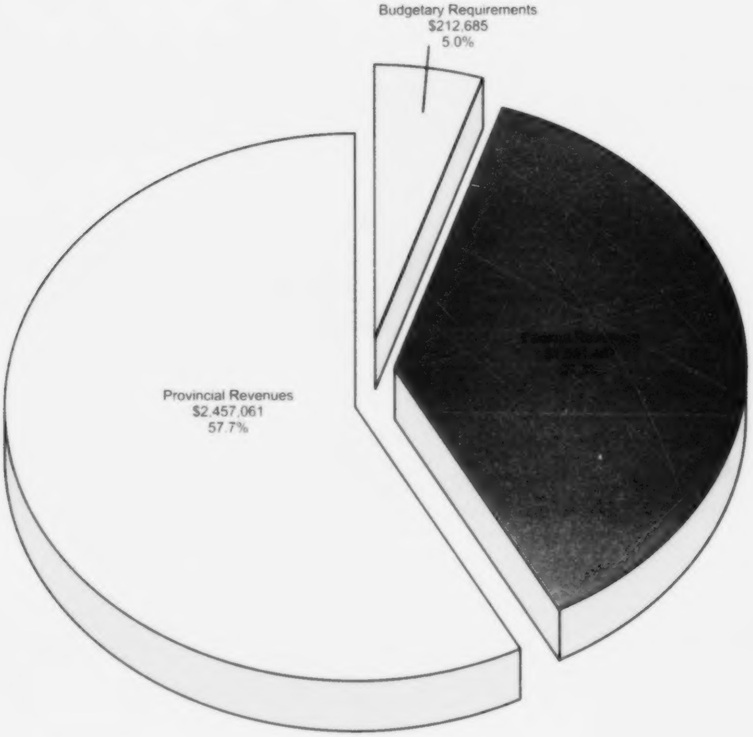
	Estimate 2003-04 ($000)	Percentage of Total %
Education	603,752	14.2
Health and Community Services	1,603,416	37.6
Human Resources and Employment	256,486	6.0
Justice	139,912	3.3
Labour	8,646	0.2
Municipal and Provincial Affairs	138,505	3.3
Newfoundland and Labrador Housing Corporation	11,125	0.3
Youth Services and Post-Secondary Education	266,166	6.2
Total: Social Sector	3,028,008	71.1

GENERAL GOVERNMENT SECTOR

	Estimate 2003-04 ($000)	Percentage of Total %
Consolidated Fund Services	594,502	13.9
Executive Council	35,069	0.8
Finance	103,045	2.4
Government Services and Lands	28,794	0.7
Labrador and Aboriginal Affairs	7,732	0.2
Legislature	17,924	0.4
Public Service Commission	2,795	0.1
Works, Services and Transportation	262,778	6.2
Total: General Government Sector	1,052,639	24.7

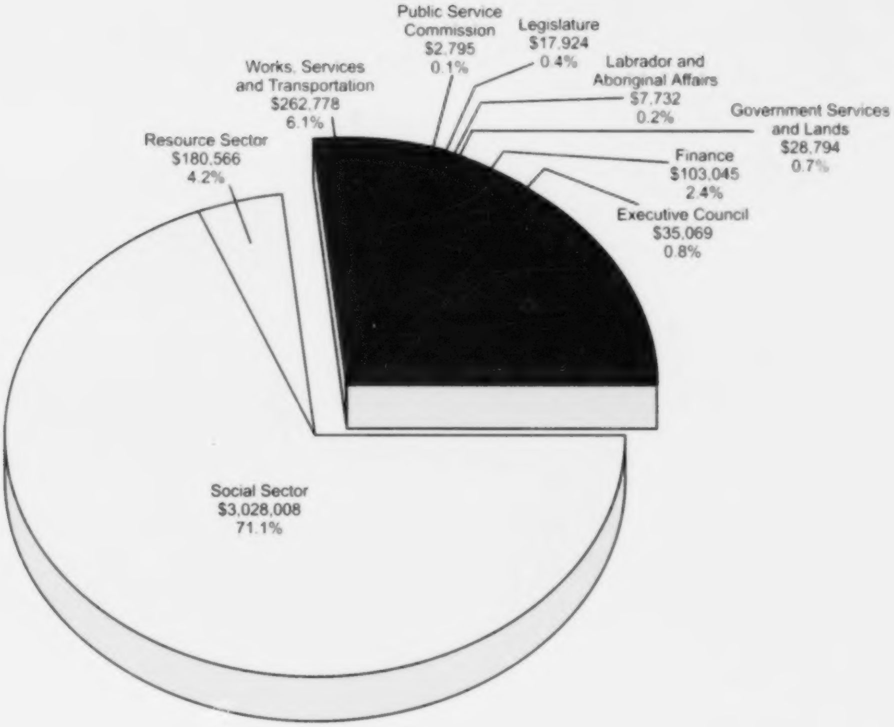
EXHIBIT X

SUMMARY OF BUDGETARY FINANCING SOURCES
(For Gross Current and Capital Account Expenditures)



Percentage of Total		Category of Financing	Amount ($000)	
Revised 2002-03	Estimate 2003-04		Estimate 2003-04	Revised 2002-03
		Revenue Sources:		
58.9	57.7	Provincial	2,457,061	2,379,641
39.6	37.3	Federal	1,591,467	1,596,629
98.5	95.0		4,048,528	3,976,270
		Budgetary Requirements:		
		Capital Account (Net Expenditure)	111,092	126,240
		Current Account (Contribution)	101,593	(64,562)
1.5	5.0	Total Budgetary Requirements:	212,685	61,678
100.0	100.0	**Total: Sources**	4,261,213	4,037,948

General Government Sector



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total Revised 2002-03	Percentage of Total Estimate 2003-04	Head	Amount ($000) Estimate 2003-04	Amount ($000) Revised 2002-03
14.7	14.0	Consolidated Fund Services	594,502	592,773
0.8	0.8	Executive Council	35,069	31,679
1.5	2.4	Finance	103,045	59,347
0.7	0.7	Government Services and Lands	28,794	28,185
0.2	0.2	Labrador and Aboriginal Affairs	7,732	7,236
0.3	0.4	Legislature	17,924	13,971
0.1	0.1	Public Service Commission	2,795	2,173
6.3	6.1	Works, Services and Transportation	262,778	256,630
24.6	24.7	**Total: General Government Sector**	1,052,639	991,994

EXHIBIT X

SUMMARY OF BUDGETARY FINANCING SOURCES
(For Gross Current and Capital Account Expenditures)

Percentage of Total		Category of Financing	Amount ($000)	
Revised 2002-03	Estimate 2003-04		Estimate 2003-04	Revised 2002-03
		Revenue Sources:		
[illegible]	[illegible]	Own Source	2,457,121	[illegible]
[illegible]	[illegible]	Federal	1,591,407	1,596,825
[illegible]	[illegible]		4,048,528	3,976,273
		Budgetary Requirements:		
		[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
		[illegible]	212,984	[illegible]
[illegible]	[illegible]	Total Sources	4,261,512	[illegible]

General Government Sector

GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2002-03	Estimate 2003-04		Estimate 2003-04	Revised 2002-03
14.7	14.0	Consolidated Fund Services	594,502	562,773
0.8	0.8	Executive Council	35,069	31,479
2.3	2.4	Finance	113,045	93,147
0.7	0.7	Government Services and Lands	28,794	28,185
0.2	0.2	[illegible] and Aboriginal Affairs	7,733	7,296
0.3	0.4	Legislature	11,924	13,971
0.1	0.1	Public Service Commission	2,785	2,173
6.7	6.0	Works, Services and Transportation	252,778	258,550
[illegible]	[illegible]	Total: General Government Sector	[illegible]	[illegible]

CONSOLIDATED FUND SERVICES

Expenditures made under Consolidated Fund Services represent the interest costs and management expenses related to the servicing of the public debt of the Province, and the funding of the pension plans for Government and Government agency employees.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Servicing of the Public Debt	525,173,500	201,400	525,374,900
Employee Retirement Arrangements	69,126,400	-	69,126,400
TOTAL: PROGRAM ESTIMATES	594,299,900	201,400	594,501,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure		
Amount Voted	$7,806,100	
Amount Provided by Statute	586,695,200	$594,501,300
Less: Related Revenue		
Current	(54,104,100)	
Capital	(13,206,200)	(67,310,300)
NET EXPENDITURE (Current and Capital)		$527,191,000

SERVICING OF THE PUBLIC DEBT

INTEREST - STATUTORY

CURRENT

1.1.01. TEMPORARY BORROWINGS

Appropriations provide for the interest expense on temporary bank borrowings by the Province.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
11. Debt Expenses	200,000	125,000	500,000
Total: Temporary Borrowings	200,000	125,000	500,000

1.1.02. TREASURY BILLS

Appropriations provide for the interest expense on treasury bill borrowings.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
11. Debt Expenses	16,740,000	14,155,000	17,493,500
Total: Treasury Bills	16,740,000	14,155,000	17,493,500

1.1.03. DEBENTURES

Appropriations provide for interest expenses on debenture debt and other borrowings by the Province in the capital markets.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
11. Debt Expenses:			
Paid to Debentureholders	403,665,600	407,188,900	411,478,600
Paid to Newfoundland and Labrador Government Sinking Fund	40,627,600	42,252,400	41,639,100
Total: Debentures	444,293,200	449,441,300	453,117,700

1.1.04. CANADA PENSION PLAN

Appropriations provide for interest expenses on funds borrowed from the Canada Pension Plan Investment Fund.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
11. Debt Expenses	58,828,900	62,461,800	62,565,500
Total: Canada Pension Plan	58,828,900	62,461,800	62,565,500

1.1.05. TEMPORARY INVESTMENTS

Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank balances.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
02. Revenue - Provincial	(500,000)	(1,145,000)	(1,583,300)
Total: Temporary Investments	(500,000)	(1,145,000)	(1,583,300)

SERVICING OF THE PUBLIC DEBT

	2003/04 Estimates	2002/03	
		Revised	Budget
	$	$	$
INTEREST - STATUTORY (Cont'd)			
CURRENT			
1.1.06. RECOVERIES ON LOANS AND ADVANCES Appropriations provide for interest paid to the Province on loans to various public and private entities, as well as interest collected on loans by the Province's various lending agencies.			
02. Revenue - Provincial	(1,041,800)	(1,836,100)	(1,539,100)
Total: Recoveries on Loans and Advances	(1,041,800)	(1,836,100)	(1,539,100)
1.1.07. NEWFOUNDLAND AND LABRADOR GOVERNMENT SINKING FUND Appropriations provide for the payment to the Province of sinking fund earnings in excess of the amounts required to redeem related sinking fund debenture debt, or upon cancellation of sinking funds.			
02. Revenue - Provincial	(37,000,000)	(80,576,000)	(114,984,000)
Total: Newfoundland and Labrador Government Sinking Fund	(37,000,000)	(80,576,000)	(114,984,000)
1.1.08. INTEREST SUBSIDY - CMHC Appropriations provide for a subsidy from the Canada Mortgage and Housing Corporation relative to interest on debt issued for the extension and renovations completed during 1987 at the Harbour Lodge, Carbonear.			
02. Revenue - Provincial	(151,400)	(151,400)	(151,400)
Total: Interest Subsidy - CMHC	(151,400)	(151,400)	(151,400)
TOTAL: INTEREST - STATUTORY	481,368,900	442,474,600	415,418,900
INVESTMENT RECOVERIES			
CAPITAL			
1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS Appropriations provide for principal recovery from various loans, advances and investments.			
02. Revenue - Provincial	(13,205,200)	(1,412,900)	(13,962,900)
Total: Recoveries on Loans, Advances and Investments	(13,205,200)	(1,412,900)	(13,962,900)
TOTAL: INVESTMENT RECOVERIES	(13,205,200)	(1,412,900)	(13,962,900)

SERVICING OF THE PUBLIC DEBT

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
RENTAL PURCHASE - NON-STATUTORY			
CAPITAL			
1.3.01. VARIOUS FACILITIES Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses	101,400	89,500	89,500
Amount to be Voted	101,400	89,500	89,500
Total: Various Facilities	101,400	89,500	89,500
TOTAL: RENTAL PURCHASE - NON-STATUTORY	101,400	89,500	89,500
LOAN GUARANTEES - STATUTORY **(Except Where Specified)**			
CURRENT			
1.4.01. GUARANTEE FEES - NON-STATUTORY Appropriations provide for fees charged private companies and certain Crown Corporations which have debt guaranteed by the Province.			
05. Professional Services	50,000	50,000	50,000
Amount to be Voted	50,000	50,000	50,000
02. Revenue - Provincial	(15,058,000)	(14,159,100)	(14,059,500)
Total: Guarantee Fees - Non-Statutory	(15,008,000)	(14,109,100)	(14,009,500)
CAPITAL			
1.4.02. ISSUES UNDER GUARANTEE Appropriations provide for payments and revenues relative to honouring loan guarantees extended by the Province to certain private companies.			
08. Loans, Advances and Investments	100,000	-	500,000
02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
Total: Issues Under Guarantee	99,000	(1,000)	499,000
TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)	(14,909,000)	(14,110,100)	(13,510,500)

SERVICING OF THE PUBLIC DEBT

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
DEBT MANAGEMENT EXPENSES - STATUTORY			
CURRENT			
1.5.01. DISCOUNTS AND COMMISSIONS Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
05. Professional Services	4,200,000	4,375,000	3,675,000
11. Debt Expenses	1,000	47,000	1,000
	4,201,000	4,422,000	3,676,000
02. Revenue - Provincial	-	(2,448,800)	-
Total: Discounts and Commissions	4,201,000	1,973,200	3,676,000
1.5.02. GENERAL EXPENSES Appropriations provide for the printing, legal, paying agency and various other fees associated with the issuance, servicing and redemption of the Province's debt.			
03. Transportation and Communications	10,000	10,000	10,000
04. Supplies	6,000	6,000	6,000
05. Professional Services	829,400	462,800	390,900
06. Purchased Services	15,000	65,000	15,000
Total: General Expenses	860,400	543,800	421,900
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	5,061,400	2,517,000	4,097,900
TOTAL: SERVICING OF THE PUBLIC DEBT	458,417,500	429,558,100	392,132,900

EMPLOYEE RETIREMENT ARRANGEMENTS

PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)

CURRENT

2.1.01. CONTRIBUTIONS TO PENSION FUND

Appropriations provide for Government matching pension contributions and other payments under those pension plans which form part of the Pensions Funding Act.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
02. Employee Benefits	**61,147,300**	53,290,700	49,316,600
02. Revenue - Provincial	**(114,000)**	(114,000)	(114,000)
Total: Contributions to Pension Fund	**61,033,300**	53,176,700	49,202,600

2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY

Appropriations provide for special retirement and other payments as approved by Treasury Board. As required, funding will be transferred to Departments during the year.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
02. Employee Benefits	**7,654,700**	7,872,100	8,152,400
Amount to be Voted	**7,654,700**	7,872,100	8,152,400
02. Revenue - Provincial	**(238,900)**	(238,900)	(240,100)
Total: Ex-Gratia and Other Payments - Non-Statutory	**7,415,800**	7,633,200	7,912,300

2.1.03. RAILWAY PENSIONS

Appropriations provide for pension payments to former employees of the Newfoundland Railway who transferred to the Canadian National Railway in 1949.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
02. Employee Benefits	**96,200**	98,500	110,800
Total: Railway Pensions	**96,200**	98,500	110,800

2.1.04. SPECIAL AND OTHER ACTS

Appropriations provide for pension and other payments under all statutory arrangements which do not form part of the Pensions Funding Act.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
02. Employee Benefits	**210,500**	203,500	205,800
Total: Special and Other Acts	**210,500**	203,500	205,800

EMPLOYEE RETIREMENT ARRANGEMENTS

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified) (Cont'd)			
CURRENT			
2.1.05. GOVERNMENT OF CANADA PENSIONS Appropriations provide for payments to cover the Province's pension liability associated with former employees of the Province who transferred to the Federal Government in 1949.			
02. Employee Benefits	17,700	20,000	20,000
Total: Government of Canada Pensions	17,700	20,000	20,000
TOTAL: PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)	68,773,500	61,131,900	57,451,500
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	68,773,500	61,131,900	57,451,500
TOTAL: CONSOLIDATED FUND SERVICES	527,191,000	490,690,000	449,584,400

EXECUTIVE COUNCIL

HON. ROGER GRIMES
Premier

DEBORAH FRY
Clerk of the Executive Council
Secretary to Cabinet

HON. JOAN MARIE AYLWARD
President of Treasury Board

FLORENCE DELANEY
Secretary to Treasury Board

HON. TOM LUSH
Minister
Intergovernmental Affairs

ANDREW NOSEWORTHY
Deputy Minister
Intergovernmental Affairs

HON. YVONNE JONES
Minister Responsible
for the Status of Women

HON. GERALD SMITH
Minister Responsible
for the Strategic Social Plan

Executive Council, by virtue of the power vested in the Lieutenant Governor-in-Council, the Honourable the Premier and Cabinet Committees by the Statutes of Newfoundland and Labrador and by convention, is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy and the general development of the Province and all its resources.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current $
The Lieutenant Governor's Establishment	580,100
Office of the Executive Council	12,324,000
Treasury Board Secretariat	22,164,600
TOTAL: PROGRAM ESTIMATES	35,068,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure		
Amount Voted	$34,969,800	
Amount Provided by Statute	98,900	$35,068,700
Less: Related Revenue		
Current		(1,094,200)
NET EXPENDITURE (Current)		$33,974,500

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
GOVERNMENT HOUSE			
CURRENT			
1.1.01. GOVERNMENT HOUSE Appropriations provide for the salary cost of the Lieutenant Governor's support staff and the operating cost of the official residence.			
01. Salaries	**479,600**	435,800	447,000
02. Employee Benefits	**500**	200	500
03. Transportation and Communications	**16,700**	18,500	16,700
04. Supplies	**30,600**	52,000	30,600
06. Purchased Services	**49,200**	54,000	49,200
07. Property, Furnishings and Equipment	**3,500**	10,000	3,500
Amount to be Voted	**580,100**	570,500	547,500
Total: Government House	**580,100**	570,500	547,500
TOTAL: GOVERNMENT HOUSE	**580,100**	570,500	547,500
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	**580,100**	570,500	547,500

OFFICE OF THE EXECUTIVE COUNCIL

PREMIER'S OFFICE

CURRENT

2.1.01. PREMIER'S OFFICE

Appropriations provide for the salary and operating costs of the Honourable Premier and his support staff.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**981,000**	990,500	990,800
02. Employee Benefits	**2,500**	500	2,500
03. Transportation and Communications	**375,000**	250,000	380,000
04. Supplies	**30,200**	28,000	25,200
06. Purchased Services	**26,500**	26,500	26,500
07. Property, Furnishings and Equipment	**5,000**	7,000	5,000
09. Allowances and Assistance	**20,000**	20,000	20,000
Amount to be Voted	**1,440,200**	1,322,500	1,450,000
Total: Premier's Office	**1,440,200**	1,322,500	1,450,000
TOTAL: PREMIER'S OFFICE	**1,440,200**	1,322,500	1,450,000

CABINET SECRETARIAT

CURRENT

2.2.01. EXECUTIVE SUPPORT

Appropriations provide for the effective and efficient operation of the Cabinet process and support to Cabinet and its Committees, and includes the senior planning and direction of the Cabinet Secretariat, including the establishment and evaluation of policies and objectives.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**885,800**	746,300	843,100
02. Employee Benefits	**5,100**	4,000	5,100
03. Transportation and Communications	**91,400**	85,000	91,400
04. Supplies	**57,600**	50,000	57,600
05. Professional Services	**32,700**	22,000	32,700
06. Purchased Services	**50,900**	30,000	50,900
07. Property, Furnishings and Equipment	**20,000**	6,000	20,000
10. Grants and Subsidies	**15,000**	15,000	15,000
Amount to be Voted	**1,158,500**	958,300	1,115,800
Total: Executive Support	**1,158,500**	958,300	1,115,800

OFFICE OF THE EXECUTIVE COUNCIL

CABINET SECRETARIAT (Cont'd)

CURRENT

2.2.02. ECONOMIC AND SOCIAL POLICY ANALYSIS

Appropriations provide for planning support for the Economic and Social Policy Committees of Cabinet through analysis and advice on future directions in economic and social policy matters and rural revitalization issues.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**426,900**	342,600	406,300
02. Employee Benefits	**1,300**	800	1,300
03. Transportation and Communications	**40,000**	13,000	40,000
04. Supplies	**4,600**	3,000	4,600
06. Purchased Services	**2,000**	1,000	2,000
Amount to be Voted	**474,800**	360,400	454,200
Total: Economic and Social Policy Analysis	**474,800**	360,400	454,200

2.2.03. OFFSHORE FUND - ADMINISTRATION

Appropriations provide for the monitoring of projects funded under the Canada-Newfoundland Offshore Development Fund.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**76,000**	94,100	101,600
02. Employee Benefits	**300**	-	500
03. Transportation and Communications	**2,700**	1,500	4,000
04. Supplies	**800**	1,000	1,200
05. Professional Services	**24,900**	15,000	37,300
06. Purchased Services	**5,000**	1,500	7,500
Amount to be Voted	**109,700**	113,100	152,100
01. Revenue - Federal	**(68,700)**	(84,900)	(103,000)
Total: Offshore Fund - Administration	**41,000**	28,200	49,100

OFFICE OF THE EXECUTIVE COUNCIL

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.04. ADVISORY COUNCILS ON ECONOMIC AND SOCIAL POLICY			
Appropriations provide for independent advice to Government on major economic and social issues.			
01. Salaries	**252,600**	219,400	240,400
02. Employee Benefits	**2,000**	1,000	2,000
03. Transportation and Communications	**31,500**	22,000	31,500
04. Supplies	**5,500**	3,700	5,500
06. Purchased Services	**15,000**	14,200	15,000
07. Property, Furnishings and Equipment	**4,000**	-	4,000
Amount to be Voted	**310,600**	260,300	298,400
Total: Advisory Councils on Economic and Social Policy	**310,600**	260,300	298,400
2.2.05. PROTOCOL			
Appropriations provide for official, diplomatic and royal visits as well as protocol related official functions and duties of the Premier.			
01. Salaries	**119,400**	109,200	113,600
03. Transportation and Communications	**180,000**	15,000	180,000
04. Supplies	**50,000**	20,000	50,000
06. Purchased Services	**170,000**	75,000	170,000
Amount to be Voted	**519,400**	219,200	513,600
Total: Protocol	**519,400**	219,200	513,600
2.2.06. SENIOR MANAGEMENT DEVELOPMENT			
Appropriations provide for the development of human resource policy for management and executive groups throughout Government.			
06. Purchased Services	**25,000**	31,000	25,000
Amount to be Voted	**25,000**	31,000	25,000
Total: Senior Management Development	**25,000**	31,000	25,000
TOTAL: CABINET SECRETARIAT	**2,529,300**	1,857,400	2,456,100

OFFICE OF THE EXECUTIVE COUNCIL

INTERGOVERNMENTAL AFFAIRS SECRETARIAT

CURRENT

2.3.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	233,300	227,600	222,100
03. Transportation and Communications	50,000	45,000	50,000
04. Supplies	2,500	2,500	2,500
06. Purchased Services	8,000	5,000	8,000
Amount to be Voted	293,800	280,100	282,600
Total: Minister's Office	293,800	280,100	282,600

2.3.02. EXECUTIVE SUPPORT

Appropriations provide for executive and administrative support for intergovernmental discussions and relations.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	275,100	312,900	261,800
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	91,000	91,000	91,000
04. Supplies	6,600	15,000	6,600
05. Professional Services	1,500	30,000	1,500
06. Purchased Services	27,800	40,000	47,800
07. Property, Furnishings and Equipment	2,500	2,500	2,500
10. Grants and Subsidies	340,800	176,500	257,800
Amount to be Voted	746,300	668,900	670,000
Total: Executive Support	746,300	668,900	670,000

2.3.03. POLICY ANALYSIS AND COORDINATION

Appropriations provide for the review and analysis of intergovernmental issues relating to social, fiscal, resource and economic policy, constitutional and francophone affairs, and for the coordination of intergovernmental negotiations in those areas.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	627,000	587,100	596,800
03. Transportation and Communications	78,700	80,000	78,700
04. Supplies	5,900	7,500	5,900
05. Professional Services	12,000	56,000	162,000
Amount to be Voted	723,600	730,600	843,400
Total: Policy Analysis and Coordination	723,600	730,600	843,400

OFFICE OF THE EXECUTIVE COUNCIL

INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)

CURRENT

2.3.04. ROYAL COMMISSION ON RENEWING AND STRENGTHENING OUR PLACE IN CANADA

Appropriations provide for the Royal Commission on Renewing and Strengthening Our Place in Canada to undertake a critical analysis of the Province's strengths and weaknesses and make recommendations as to how best to achieve prosperity and self-reliance.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**149,000**	450,000	-
02. Employee Benefits	**5,000**	2,000	-
03. Transportation and Communications	**266,000**	264,000	-
04. Supplies	**16,000**	24,000	-
05. Professional Services	**288,000**	806,000	500,000
06. Purchased Services	**436,000**	173,000	-
07. Property, Furnishings and Equipment	**5,000**	23,000	-
12. Information Technology	**30,000**	63,000	-
Amount to be Voted	**1,195,000**	1,805,000	500,000
Total: Royal Commission on Renewing and Strengthening Our Place in Canada	**1,195,000**	1,805,000	500,000
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	**2,958,700**	3,484,600	2,296,000

COMMUNICATIONS AND CONSULTATION

CURRENT

2.4.01. COMMUNICATIONS, CONSULTATION, INTERNET OPERATIONS AND GRAPHIC SUPPORT

Appropriations provide for the promotion of public awareness of Provincial Government programs, policies and services and for the administration and coordination of Government's electronic communications services.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**520,000**	547,300	494,700
02. Employee Benefits	**2,000**	1,000	2,000
03. Transportation and Communications	**40,000**	35,000	40,000
04. Supplies	**33,000**	25,000	33,000
05. Professional Services	**85,000**	80,000	85,000
06. Purchased Services	**45,000**	55,000	45,000
07. Property, Furnishings and Equipment	**15,000**	5,000	15,000
Amount to be Voted	**740,000**	748,300	714,700
Total: Communications, Consultation, Internet Operations and Graphic Support	**740,000**	748,300	714,700
TOTAL: COMMUNICATIONS AND CONSULTATION	**740,000**	748,300	714,700

OFFICE OF THE EXECUTIVE COUNCIL

FINANCIAL ADMINISTRATION

CURRENT

2.5.01. FINANCIAL ADMINISTRATION

Appropriations provide for the financial and administrative support for the Executive Council, the Department of Finance, the Department of Labrador and Aboriginal Affairs and the Public Service Commission.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	570,800	506,200	535,300
02. Employee Benefits	15,000	3,000	15,000
03. Transportation and Communications	115,000	115,000	115,000
04. Supplies	40,000	35,000	40,000
06. Purchased Services	73,000	55,000	73,000
07. Property, Furnishings and Equipment	25,000	25,000	25,000
12. Information Technology	39,700	41,500	41,500
Amount to be Voted	878,500	780,700	844,800
Total: Financial Administration	878,500	780,700	844,800
TOTAL: FINANCIAL ADMINISTRATION	878,500	780,700	844,800

STRATEGIC SOCIAL PLAN

CURRENT

2.6.01. STRATEGIC SOCIAL PLAN

Appropriations provide for implementation of the Province's Strategic Social Plan.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	1,239,100	1,014,200	1,014,200
02. Employee Benefits	5,500	5,500	7,000
03. Transportation and Communications	240,000	267,200	310,000
04. Supplies	23,000	23,000	23,000
05. Professional Services	94,300	127,200	83,400
06. Purchased Services	97,300	95,100	95,200
07. Property, Furnishings and Equipment	5,000	5,000	5,000
10. Grants and Subsidies	240,000	420,000	412,200
12. Information Technology	55,800	42,800	50,000
Amount to be Voted	2,000,000	2,000,000	2,000,000
Total: Strategic Social Plan	2,000,000	2,000,000	2,000,000
TOTAL: STRATEGIC SOCIAL PLAN	2,000,000	2,000,000	2,000,000

OFFICE OF THE EXECUTIVE COUNCIL

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
WOMEN'S POLICY			
CURRENT			
2.7.01. WOMEN'S POLICY OFFICE			
01. Salaries	483,200	408,000	458,100
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	55,700	54,200	55,700
04. Supplies	5,800	11,800	5,800
05. Professional Services	126,100	104,900	120,900
06. Purchased Services	72,200	69,200	79,200
07. Property, Furnishings and Equipment	1,500	3,000	1,500
10. Grants and Subsidies	705,000	705,000	705,000
Amount to be Voted	1,451,000	1,357,600	1,427,700
Total: Women's Policy Office	1,451,000	1,357,600	1,427,700
2.7.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
10. Grants and Subsidies	257,600	257,600	257,600
Amount to be Voted	257,600	257,600	257,600
Total: Provincial Advisory Council on the Status of Women	257,600	257,600	257,600
TOTAL: WOMEN'S POLICY	1,708,600	1,615,200	1,685,300
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	12,255,300	11,808,700	11,446,900

2.7.01. Appropriations provide for policy development and research on issues that enhance the economic and social status of women in the Province. Appropriations also provide for grants to women's centres and for violence prevention and coordinative activities within Government and at the regional level.

2.7.02. Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.

TREASURY BOARD SECRETARIAT

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
TREASURY BOARD SECRETARIAT			
CURRENT			

3.1.01. PRESIDENT OF TREASURY BOARD

Appropriations provide for the operation of the office of the President of Treasury Board.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**219,500**	217,300	208,900
03. Transportation and Communications	**24,800**	23,000	24,800
04. Supplies	**3,400**	10,000	3,400
06. Purchased Services	**1,300**	10,000	1,300
Amount to be Voted	**249,000**	260,300	238,400
Total: President of Treasury Board	**249,000**	260,300	238,400

3.1.02. EXECUTIVE SUPPORT

Appropriations provide for senior level advice on financial, personnel and administrative functions of Government to the Treasury Board Committee of Cabinet, and includes the senior planning and direction of the Treasury Board Secretariat, including the establishment and evaluation of policies and objectives.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**742,300**	703,400	695,700
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**15,100**	18,000	15,100
04. Supplies	**3,500**	6,000	3,500
05. Professional Services	**314,200**	25,000	25,000
06. Purchased Services	**1,300**	1,300	1,300
Amount to be Voted	**1,077,400**	754,700	741,600
Total: Executive Support	**1,077,400**	754,700	741,600

TREASURY BOARD SECRETARIAT

TREASURY BOARD SECRETARIAT (Cont'd)

CURRENT

3.1.03. BUDGETING AND SYSTEMS

Appropriations provide for the preparation and monitoring of the Provincial budget, the formulation of associated financial and administrative policy within Government, the coordination of information technology matters for Government and for the provision of insurance services.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	2,049,600	1,961,400	1,918,000
02. Employee Benefits	8,000	4,000	8,000
03. Transportation and Communications	71,300	66,700	71,300
04. Supplies	12,400	19,000	12,400
06. Purchased Services	100,300	75,000	100,300
12. Information Technology	4,673,900	4,795,500	4,795,500
Amount to be Voted	6,915,500	6,921,600	6,905,500
01. Revenue - Federal	-	-	(8,900)
02. Revenue - Provincial	(68,800)	(74,800)	(68,800)
Total: Budgeting and Systems	6,846,700	6,846,800	6,827,800

3.1.04. EMPLOYEE RELATIONS

Appropriations provide for collective bargaining, classification and organization and management reviews and associated administrative policy development within Government.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	1,015,600	872,400	966,700
02. Employee Benefits	5,000	1,000	5,000
03. Transportation and Communications	59,200	51,100	59,200
04. Supplies	11,800	20,000	11,800
05. Professional Services	200,400	175,000	125,400
06. Purchased Services	32,700	134,000	32,700
Amount to be Voted	1,324,700	1,253,500	1,200,800
Total: Employee Relations	1,324,700	1,253,500	1,200,800

TREASURY BOARD SECRETARIAT

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
3.1.05. STRATEGIC HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT			
Appropriations provide for the strategic human resource management branch which includes human resource planning and policy development, employee training and development and human resource management initiatives.			
01. Salaries	**957,800**	853,300	911,600
02. Employee Benefits	**21,900**	11,200	21,900
03. Transportation and Communications	**40,200**	48,000	40,200
04. Supplies	**22,500**	32,700	22,500
05. Professional Services	**13,700**	6,000	13,700
06. Purchased Services	**46,000**	22,500	46,000
07. Property, Furnishings and Equipment	**2,500**	4,000	2,500
Amount to be Voted	**1,104,600**	977,700	1,058,400
02. Revenue - Provincial	**-**	(12,000)	-
Total: Strategic Human Resource Management and Development	**1,104,600**	965,700	1,058,400
3.1.06. OPENING DOORS			
Appropriations provide for employment opportunities for persons with disabilities, a program which is cost shared with the Federal Government under the Employment Assistance Program for Persons with Disabilities and the Labour Market Development Agreement.			
01. Salaries	**2,699,600**	2,095,700	2,395,700
02. Employee Benefits	**2,000**	500	2,000
03. Transportation and Communications	**12,500**	7,000	12,500
04. Supplies	**10,000**	4,000	10,000
05. Professional Services	**15,000**	3,000	15,000
06. Purchased Services	**6,000**	8,000	6,000
07. Property, Furnishings and Equipment	**10,000**	2,000	10,000
12. Information Technology	**10,000**	8,000	10,000
Amount to be Voted	**2,765,100**	2,128,200	2,461,200
01. Revenue - Federal	**(420,000)**	(470,000)	(251,200)
Total: Opening Doors	**2,345,100**	1,658,200	2,210,000

TREASURY BOARD SECRETARIAT

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
3.1.07. FRENCH LANGUAGE SERVICES Appropriations provide for French language training, translation and liaison services for departments, crown corporations and agencies to better serve the francophone population.			
01. Salaries	**374,000**	294,900	324,100
02. Employee Benefits	**3,000**	500	3,000
03. Transportation and Communications	**24,500**	10,000	38,000
04. Supplies	**43,000**	18,000	48,000
05. Professional Services	**134,800**	75,000	134,000
06. Purchased Services	**35,800**	13,300	11,300
07. Property, Furnishings and Equipment	**3,000**	2,500	3,000
10. Grants and Subsidies	**-**	12,000	-
12. Information Technology	**9,000**	5,000	21,000
Amount to be Voted	**627,100**	431,200	582,400
01. Revenue - Federal	**(468,300)**	(330,000)	(443,600)
02. Revenue - Provincial	**(30,000)**	(20,000)	(20,000)
Total: French Language Services	**128,800**	81,200	118,800
3.1.08. HUMAN RESOURCE PLANNING INITIATIVES Appropriations provide for strategic human resource development initiatives throughout the Provincial Government and its entities.			
01. Salaries	**675,000**	665,000	670,000
02. Employee Benefits	**50,000**	45,000	50,000
03. Transportation and Communications	**55,000**	25,000	55,000
04. Supplies	**50,000**	40,000	50,000
05. Professional Services	**75,000**	25,000	75,000
06. Purchased Services	**1,475,000**	1,053,000	1,060,000
07. Property, Furnishings and Equipment	**10,000**	10,000	10,000
12. Information Technology	**30,000**	30,000	30,000
Amount to be Voted	**2,420,000**	1,893,000	2,000,000
Total: Human Resource Planning Initiatives	**2,420,000**	1,893,000	2,000,000

TREASURY BOARD SECRETARIAT

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
3.1.09. OFFICE OF THE COMPTROLLER GENERAL Appropriations provide for: internal audit, financial accounting, and associated research, policy and consulting services; control and reporting of public money; and other legislative responsibilities of the Comptroller General.			
01. Salaries	**2,506,100**	2,371,900	2,385,600
02. Employee Benefits	**2,800**	4,800	2,800
03. Transportation and Communications	**82,000**	85,200	82,000
04. Supplies	**67,100**	66,100	67,100
05. Professional Services	**104,100**	189,000	263,800
06. Purchased Services	**307,500**	296,700	282,000
12. Information Technology	**2,611,600**	1,581,300	1,581,300
Amount to be Voted	**5,681,200**	4,595,000	4,664,600
01. Revenue - Federal	**-**	(1,313,500)	(855,000)
02. Revenue - Provincial	**(38,400)**	(38,400)	(38,400)
Total: Office of the Comptroller General	**5,642,800**	3,243,100	3,771,200
TOTAL: TREASURY BOARD SECRETARIAT	**21,139,100**	16,956,500	18,167,000
TOTAL: EXECUTIVE COUNCIL	**33,974,500**	29,335,700	30,161,400

FINANCE

HON. JOAN MARIE AYLWARD
Minister
Confederation Building

PHILIP WALL
Deputy Minister
Confederation Building

The Department of Finance is responsible for matters related to fiscal policy and debt management for the Province, the provision of economic analysis and statistical services, the collection and payment of employee pensions and benefits, and the administration of taxation statutes.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	91,099,400
Financial Administration	11,946,200
TOTAL: PROGRAM ESTIMATES	103,045,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure	
Amount Voted	$103,045,600
Less: Related Revenue	
Current	(37,401,600)
NET EXPENDITURE (Current)	$65,644,000

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**129,400**	137,400	123,200
03. Transportation and Communications	**46,200**	46,200	46,200
04. Supplies	**2,200**	7,500	2,200
06. Purchased Services	**15,600**	15,000	15,600
Amount to be Voted	**193,400**	206,100	187,200
Total: Minister's Office	**193,400**	206,100	187,200
TOTAL: MINISTER'S OFFICE	**193,400**	206,100	187,200

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**548,500**	551,000	522,100
02. Employee Benefits	**500**	800	500
03. Transportation and Communications	**64,400**	67,000	64,400
04. Supplies	**2,600**	4,000	2,600
06. Purchased Services	**4,600**	2,000	4,600
Amount to be Voted	**620,600**	624,800	594,200
Total: Executive Support	**620,600**	624,800	594,200

EXECUTIVE AND SUPPORT SERVICES

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administration activities of the Department.			
02. Employee Benefits	2,800	2,800	2,800
03. Transportation and Communications	176,000	150,000	178,000
04. Supplies	38,800	25,000	38,800
05. Professional Services	2,000	-	-
06. Purchased Services	37,900	50,000	37,900
07. Property, Furnishings and Equipment	5,500	10,000	5,500
Amount to be Voted	263,000	237,800	263,000
02. Revenue - Provincial	(80,000)	(110,000)	(75,000)
Total: Administrative Support	183,000	127,800	188,000
TOTAL: GENERAL ADMINISTRATION	803,600	752,600	782,200
GENERAL GOVERNMENT			
CURRENT			
1.3.01. GOVERNMENT PERSONNEL COSTS			
Appropriations provide for the payment of Government's share of employee benefits for employees in Government Departments and for retired public employees. Funding is also provided for miscellaneous compensation adjustments for certain public sector bargaining groups.			
01. Salaries	46,256,300	-	12,261,600
02. Employee Benefits	43,766,100	37,259,000	39,094,100
Amount to be Voted	90,022,400	37,259,000	51,355,700
02. Revenue - Provincial	(125,000)	(125,000)	(125,000)
Total: Government Personnel Costs	89,897,400	37,134,000	51,230,700
TOTAL: GENERAL GOVERNMENT	89,897,400	37,134,000	51,230,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	90,894,400	38,092,700	52,200,100

FINANCIAL ADMINISTRATION

FINANCIAL ADMINISTRATION

CURRENT

2.1.01. PENSIONS ADMINISTRATION

Appropriations provide for the administration of the Province of Newfoundland and Labrador Pooled Pension Fund and the four Provincial pension plans.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	1,586,700	1,502,100	1,512,500
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	44,900	44,900	44,900
04. Supplies	10,000	13,000	10,000
05. Professional Services	150,000	146,900	150,000
06. Purchased Services	34,000	34,000	34,000
07. Property, Furnishings and Equipment	3,000	3,000	3,000
12. Information Technology	587,300	475,600	475,600
Amount to be Voted	2,418,900	2,222,500	2,233,000
02. Revenue - Provincial	(2,418,900)	(2,222,500)	(2,233,000)
Total: Pensions Administration	-	-	-

2.1.02. DEBT MANAGEMENT

Appropriations provide for the administration of the Province's debt and borrowing programs; the administration of the Newfoundland and Labrador Municipal Financing Corporation and other Crown Agencies; and the management of the Province's industrial assistance programs.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	686,600	665,000	644,600
02. Employee Benefits	1,700	1,700	1,700
03. Transportation and Communications	16,600	16,600	16,600
04. Supplies	2,800	3,800	2,800
06. Purchased Services	1,400	400	1,400
12. Information Technology	23,700	17,500	17,500
Amount to be Voted	732,800	705,000	684,600
02. Revenue - Provincial	(321,500)	(303,800)	(297,000)
Total: Debt Management	411,300	401,200	387,600

FINANCIAL ADMINISTRATION

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
FINANCIAL ADMINISTRATION (Cont'd)			
CURRENT			
2.1.03. FINANCIAL ASSISTANCE Appropriations provide for financial support for Crown agencies and grants to promote business opportunities and for the receipt of dividends and other revenues from Crown Agencies.			
10. Grants and Subsidies	400,000	400,000	400,000
Amount to be Voted	400,000	400,000	400,000
02. Revenue - Provincial	(32,800,000)	(49,285,000)	(45,885,000)
Total: Financial Assistance	(32,400,000)	(48,885,000)	(45,485,000)
2.1.04. SPECIAL ASSISTANCE Appropriations provide for the fuel oil tank replacement program.			
09. Allowances and Assistance	1,000,000	300,000	2,000,000
Amount to be Voted	1,000,000	300,000	2,000,000
Total: Special Assistance	1,000,000	300,000	2,000,000
CAPITAL			
2.1.05. FINANCIAL ASSISTANCE TO CROWN CORPORATIONS Appropriations provided for financial support for Crown Corporations to assist with existing financial obligations.			
10. Grants and Subsidies	-	12,000,000	-
Amount to be Voted	-	12,000,000	-
Total: Financial Assistance to Crown Corporations	-	12,000,000	-
TOTAL: FINANCIAL ADMINISTRATION	(30,988,700)	(36,183,800)	(43,097,400)

FINANCIAL ADMINISTRATION

TAXATION AND FISCAL POLICY

CURRENT

2.2.01. TAX POLICY

Appropriations provide for the review and development of Provincial taxation and exemption policies and the analysis of taxation measures in Federal and other jurisdictions.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**468,800**	410,000	446,200
02. Employee Benefits	**500**	-	500
03. Transportation and Communications	**25,400**	20,000	25,400
04. Supplies	**1,800**	6,000	1,800
05. Professional Services	**9,000**	-	9,000
06. Purchased Services	**5,100**	1,500	5,100
Amount to be Voted	**510,600**	437,500	488,000
Total: Tax Policy	**510,600**	437,500	488,000

2.2.02. FISCAL POLICY

Appropriations provide for the negotiation, administration, monitoring and policy analysis of Federal-Provincial fiscal transfer arrangements and the forecasting and analysis of current account revenues.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**322,300**	261,000	306,800
02. Employee Benefits	**500**	-	500
03. Transportation and Communications	**35,400**	35,400	35,400
04. Supplies	**3,300**	5,000	3,300
05. Professional Services	**4,500**	-	4,500
06. Purchased Services	**2,900**	2,500	2,900
Amount to be Voted	**368,900**	303,900	353,400
Total: Fiscal Policy	**368,900**	303,900	353,400

FINANCIAL ADMINISTRATION

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
TAXATION AND FISCAL POLICY (Cont'd)			
CURRENT			
2.2.03. PROJECT ANALYSIS Appropriations provide for centralized project, economic and financial analysis in support of the needs of all Government Departments and Agencies.			
01. Salaries	516,000	390,000	491,100
02. Employee Benefits	2,200	500	2,200
03. Transportation and Communications	27,600	10,000	27,600
04. Supplies	9,200	8,000	9,200
05. Professional Services	20,000	5,000	20,000
06. Purchased Services	2,000	2,000	2,000
07. Property, Furnishings and Equipment	1,600	-	1,600
Amount to be Voted	578,600	415,500	553,700
Total: Project Analysis	578,600	415,500	553,700
2.2.04. TAX ADMINISTRATION Appropriations provide for the assessment, recording, collection and audit of taxes that are levied under Provincial legislation.			
01. Salaries	2,355,800	2,370,000	2,238,800
02. Employee Benefits	3,700	3,700	3,700
03. Transportation and Communications	191,200	100,000	191,200
04. Supplies	47,600	29,700	47,600
05. Professional Services	25,400	25,400	25,400
06. Purchased Services	27,600	36,600	27,600
10. Grants and Subsidies	10,000	10,000	10,000
12. Information Technology	491,000	391,800	391,800
Amount to be Voted	3,152,300	2,967,200	2,936,100
Total: Tax Administration	3,152,300	2,967,200	2,936,100
TOTAL: TAXATION AND FISCAL POLICY	4,610,400	4,124,100	4,331,200

FINANCIAL ADMINISTRATION

ECONOMIC POLICY AND STATISTICS

CURRENT

2.3.01. ECONOMICS AND STATISTICS

Appropriations provide for economic and statistical analysis, econometric modelling and forecasting, and the collection and development of economic, social and demographic statistics.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**1,318,800**	1,044,000	867,900
02. Employee Benefits	**3,600**	3,600	3,600
03. Transportation and Communications	**111,700**	36,800	36,800
04. Supplies	**25,300**	25,300	25,300
05. Professional Services	**654,900**	15,800	15,800
06. Purchased Services	**60,400**	15,000	8,400
07. Property, Furnishings and Equipment	**58,000**	-	-
12. Information Technology	**551,400**	127,100	127,100
Amount to be Voted	**2,784,100**	1,267,600	1,084,900
01. Revenue - Federal	**(1,305,000)**	-	-
02. Revenue - Provincial	**(351,200)**	(131,900)	(5,000)
Total: Economics and Statistics	**1,127,900**	1,135,700	1,079,900
TOTAL: ECONOMIC POLICY AND STATISTICS	**1,127,900**	1,135,700	1,079,900
TOTAL: FINANCIAL ADMINISTRATION	**(25,250,400)**	(30,924,000)	(37,686,300)
TOTAL: DEPARTMENT	**65,844,000**	7,168,700	14,513,800

GOVERNMENT SERVICES AND LANDS

HON. GEORGE SWEENEY
Minister
Confederation Building

BARBARA WAKEHAM
Deputy Minister
Confederation Building

The Department of Government Services and Lands has responsibility for a number of Government's front line services to the public including: protection of consumers, regulation of the business and financial services industries, management of the Province's Crown land resource, driver and vehicle registration, maintenance of Provincial commercial, Crown land, and vital statistics registries, and through the Government Service Centres, a one stop approach to the processing of permits, licences, approvals and inspections in public health and safety, highway safety, building standards, environmental and other matters.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,115,900	-	1,115,900
Consumer and Commercial Affairs	4,047,900	-	4,047,900
Government Services	18,755,500	-	18,755,500
Lands	4,568,000	307,400	4,875,400
TOTAL: PROGRAM ESTIMATES	28,487,300	307,400	28,794,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure		
Amount Voted		$28,794,700
Less: Related Revenue		
Current	(2,703,700)	
Capital	(1,250,000)	(3,953,700)
NET EXPENDITURE (Current and Capital)		$24,841,000

EXECUTIVE AND SUPPORT SERVICES

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**242,200**	208,100	241,800
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**50,000**	28,200	50,000
04. Supplies	**5,400**	5,100	5,400
06. Purchased Services	**8,800**	29,900	8,800
07. Property, Furnishings and Equipment	**500**	500	500
Amount to be Voted	**307,900**	272,800	307,500
Total: Minister's Office	**307,900**	272,800	307,500
TOTAL: MINISTER'S OFFICE	**307,900**	272,800	307,500
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**677,900**	771,300	635,200
02. Employee Benefits	**3,800**	2,900	3,800
03. Transportation and Communications	**64,300**	55,400	64,300
04. Supplies	**11,400**	12,100	11,400
05. Professional Services	**35,000**	92,000	35,000
06. Purchased Services	**12,100**	14,500	12,100
07. Property, Furnishings and Equipment	**3,500**	1,400	3,500
Amount to be Voted	**808,000**	949,600	765,300
Total: Executive Support	**808,000**	949,600	765,300
TOTAL: GENERAL ADMINISTRATION	**808,000**	949,600	765,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,115,900**	1,222,400	1,072,800

CONSUMER AND COMMERCIAL AFFAIRS

CONSUMER AND COMMERCIAL AFFAIRS

CURRENT

2.1.01. TRADE PRACTICES AND LICENSING

Appropriations provide for the regulation and licensing of certain businesses, the mediation of complaints lodged by individuals against businesses and the administration of the Provincial Lotteries Licensing Program.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**545,900**	671,400	670,400
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**39,200**	38,200	39,200
04. Supplies	**9,900**	8,300	9,900
05. Professional Services	**1,000**	1,000	1,000
06. Purchased Services	**111,000**	88,900	111,000
07. Property, Furnishings and Equipment	**2,000**	700	2,000
12. Information Technology	**-**	4,600	-
Amount to be Voted	**709,500**	813,600	834,000
Total: Trade Practices and Licensing	**709,500**	813,600	834,000

2.1.02. RESIDENTIAL TENANCIES

Appropriations provide for the administration of the Residential Tenancies Act.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**637,700**	436,700	388,700
02. Employee Benefits	**6,100**	1,000	6,100
03. Transportation and Communications	**45,000**	28,400	45,000
04. Supplies	**10,000**	7,900	10,000
06. Purchased Services	**9,100**	5,200	9,100
07. Property, Furnishings and Equipment	**3,900**	5,400	3,900
12. Information Technology	**-**	5,000	-
Amount to be Voted	**711,800**	489,600	462,800
02. Revenue - Provincial	**(6,500)**	(7,500)	(6,500)
Total: Residential Tenancies	**705,300**	482,100	456,300

CONSUMER AND COMMERCIAL AFFAIRS

CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)

CURRENT

2.1.03. INSURANCE AND PENSIONS

Appropriations provide for the regulation and supervision of insurance companies and market intermediaries in the insurance industry and the regulation of all pension plans registered in the Province.

	2003/04 Estimates	2002/03	
		Revised	Budget
	$	$	$
01. Salaries	550,700	519,700	491,100
02. Employee Benefits	5,100	5,100	5,100
03. Transportation and Communications	30,100	28,700	30,100
04. Supplies	8,000	8,000	8,000
05. Professional Services	22,000	22,000	22,000
06. Purchased Services	6,000	3,300	6,000
07. Property, Furnishings and Equipment	-	1,000	-
12. Information Technology	125,000	77,500	75,000
Amount to be Voted	746,900	665,300	637,300
Total: Insurance and Pensions	746,900	665,300	637,300

2.1.04. COMMERCIAL REGISTRATIONS

Appropriations provide for the administration of registries of deeds, companies, personal property security, co-operatives, mechanics liens and condominiums.

	2003/04 Estimates	2002/03	
		Revised	Budget
	$	$	$
01. Salaries	821,000	772,700	805,900
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	60,000	74,200	60,000
04. Supplies	22,800	41,100	22,800
06. Purchased Services	540,000	453,000	500,000
07. Property, Furnishings and Equipment	5,400	1,700	5,400
12. Information Technology	83,000	121,700	119,000
Amount to be Voted	1,533,200	1,465,400	1,514,100
Total: Commercial Registrations	1,533,200	1,465,400	1,514,100

CONSUMER AND COMMERCIAL AFFAIRS

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)			
CURRENT			
2.1.05. SECURITIES ADMINISTRATION Appropriations provide for the protection of the investing public by ensuring full, true and plain disclosure of all matters relating to securities offerings and the supervision of all registrants under the Securities Act.			
01. Salaries	**295,700**	278,700	371,200
02. Employee Benefits	**2,000**	4,000	2,000
03. Transportation and Communications	**22,300**	28,300	22,300
04. Supplies	**6,000**	3,900	6,000
05. Professional Services	**17,000**	6,300	20,000
06. Purchased Services	**2,500**	7,200	2,500
07. Property, Furnishings and Equipment	**1,000**	1,000	1,000
12. Information Technology	**-**	1,400	-
Amount to be Voted	**346,500**	330,800	425,000
Total: Securities Administration	**346,500**	330,800	425,000
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	**4,041,400**	3,757,200	3,866,700

GOVERNMENT SERVICES

MOTOR VEHICLE REGISTRATION

CURRENT

3.1.01. ADMINISTRATION

Appropriations provide for administrative costs relating to motor vehicle and driver registration.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**868,300**	907,400	761,800
02. Employee Benefits	**1,500**	1,900	1,500
03. Transportation and Communications	**422,300**	473,100	422,300
04. Supplies	**162,100**	175,000	162,100
05. Professional Services	**18,900**	6,900	21,900
06. Purchased Services	**259,000**	267,000	259,000
07. Property, Furnishings and Equipment	**3,000**	4,000	-
10. Grants and Subsidies	**52,100**	52,100	52,100
Amount to be Voted	**1,787,200**	1,887,400	1,680,700
Total: Administration	**1,787,200**	1,887,400	1,680,700

3.1.02. DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS

Appropriations provide for driver examinations, weigh scale operations, vehicle inspections and garage inspections.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**1,800,200**	1,789,600	1,903,600
02. Employee Benefits	**4,000**	4,000	1,500
03. Transportation and Communications	**101,400**	96,900	101,400
04. Supplies	**12,400**	3,400	14,900
06. Purchased Services	**25,000**	19,000	25,000
07. Property, Furnishings and Equipment	**41,600**	25,600	41,600
Amount to be Voted	**1,984,600**	1,938,500	2,088,000
Total: Driver Examinations and Weigh Scale Operations	**1,984,600**	1,938,500	2,088,000

GOVERNMENT SERVICES

MOTOR VEHICLE REGISTRATION (Cont'd)

CURRENT

3.1.03. LICENCE AND REGISTRATION PROCESSING

Appropriations provide for the processing costs associated with licensing and motor vehicle registration.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**1,365,100**	1,476,500	1,220,300
02. Employee Benefits	**9,000**	12,000	-
03. Transportation and Communications	**3,300**	5,800	3,300
04. Supplies	**172,400**	213,600	181,400
06. Purchased Services	**338,400**	281,700	265,800
07. Property, Furnishings and Equipment	**7,000**	7,000	7,000
12. Information Technology	**1,489,300**	1,633,900	1,633,000
Amount to be Voted	**3,384,500**	3,630,500	3,310,800
Total: Licence and Registration Processing	**3,384,500**	3,630,500	3,310,800

3.1.04. NATIONAL SAFETY CODE

Appropriations provide for the National Safety Code Program which is a cooperative effort between the Federal and Provincial Governments and the commercial trucking industry to improve highway safety.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**920,500**	879,900	921,900
02. Employee Benefits	**2,000**	2,000	2,000
03. Transportation and Communications	**78,700**	86,500	104,700
04. Supplies	**12,200**	12,200	12,200
06. Purchased Services	**9,400**	28,400	19,400
07. Property, Furnishings and Equipment	**97,100**	105,300	116,100
12. Information Technology	**92,000**	138,300	138,300
Amount to be Voted	**1,211,900**	1,252,600	1,314,600
01. Revenue - Federal	**(241,000)**	(342,300)	(342,300)
Total: National Safety Code	**970,900**	910,300	972,300
TOTAL: MOTOR VEHICLE REGISTRATION	**8,127,200**	8,366,700	8,051,800

GOVERNMENT SERVICES

PERMITTING AND INSPECTION SERVICES

CURRENT

3.2.01. SUPPORT SERVICES

Appropriations provide for program planning and technical support services to the regional Government Service Centres including the review and monitoring of operations throughout the Province.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**1,737,400**	1,391,100	1,571,900
02. Employee Benefits	**8,600**	3,900	8,600
03. Transportation and Communications	**266,600**	285,600	238,600
04. Supplies	**44,900**	57,100	42,900
05. Professional Services	**15,800**	10,800	15,800
06. Purchased Services	**1,057,200**	954,800	1,057,200
07. Property, Furnishings and Equipment	**34,000**	3,700	29,000
12. Information Technology	**344,900**	360,100	418,200
Amount to be Voted	**3,509,400**	3,067,100	3,382,200
02. Revenue - Provincial	**(1,343,000)**	(260,000)	(218,000)
Total: Support Services	**2,166,400**	2,807,100	3,164,200

3.2.02. REGIONAL SERVICES

Appropriations provide for the regional administration and delivery of various permitting and inspection functions through Government Service Centres and for public access to other Government services and program information.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**5,401,200**	5,276,100	5,146,700
02. Employee Benefits	**40,900**	23,400	40,900
03. Transportation and Communications	**664,400**	674,800	664,400
04. Supplies	**66,200**	118,500	66,200
06. Purchased Services	**60,800**	89,900	60,800
07. Property, Furnishings and Equipment	**55,300**	17,600	55,300
Amount to be Voted	**6,288,800**	6,200,300	6,034,300
01. Revenue - Federal	**(124,000)**	(124,000)	(124,000)
02. Revenue - Provincial	**(500,000)**	(1,910,000)	(1,510,000)
Total: Regional Services	**5,664,800**	4,166,300	4,400,300
TOTAL: PERMITTING AND INSPECTION SERVICES	**7,831,200**	6,973,400	7,564,500

GOVERNMENT SERVICES

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
OTHER SERVICES			
CURRENT			
3.3.01. VITAL STATISTICS REGISTRY Appropriations provide for the registration of births, marriages and deaths and the issuance of certificates to the public on request.			
01. Salaries	**530,000**	485,700	372,200
02. Employee Benefits	**6,000**	3,000	6,000
03. Transportation and Communications	**25,100**	34,000	23,100
04. Supplies	**10,000**	10,000	10,000
05. Professional Services	**2,000**	2,000	4,000
06. Purchased Services	**15,000**	24,700	15,000
07. Property, Furnishings and Equipment	**1,000**	15,400	1,000
12. Information Technology	**-**	300	-
Amount to be Voted	**589,100**	575,100	431,300
01. Revenue - Federal	**(9,200)**	(9,200)	(9,200)
Total: Vital Statistics Registry	**579,900**	565,900	422,100
TOTAL: OTHER SERVICES	**579,900**	565,900	422,100
TOTAL: GOVERNMENT SERVICES	**16,538,300**	15,906,000	16,038,400

LANDS

LANDS

CURRENT

4.1.01. CROWN LAND

Appropriations provide for the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Lands Registry and the Air Photo and Map Library, as well as the operation of the Regional Lands Offices.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**2,476,000**	2,170,400	2,304,200
02. Employee Benefits	**7,400**	12,400	7,400
03. Transportation and Communications	**163,800**	152,700	179,100
04. Supplies	**130,500**	106,600	130,500
06. Purchased Services	**126,500**	136,600	144,500
07. Property, Furnishings and Equipment	**18,900**	16,300	18,900
12. Information Technology	**175,000**	329,400	237,500
Amount to be Voted	**3,098,100**	2,924,400	3,022,100
02. Revenue - Provincial	**(150,000)**	(150,000)	(150,000)
Total: Crown Land	**2,948,100**	2,774,400	2,872,100

4.1.02. LAND MANAGEMENT

Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource based land use planning in the Province.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**417,900**	364,900	333,100
02. Employee Benefits	**2,500**	2,500	2,500
03. Transportation and Communications	**14,200**	6,500	14,200
04. Supplies	**9,700**	7,700	9,700
06. Purchased Services	**26,500**	8,500	26,500
07. Property, Furnishings and Equipment	**-**	800	-
12. Information Technology	**7,500**	20,900	7,500
Amount to be Voted	**478,300**	411,800	393,500
Total: Land Management	**478,300**	411,800	393,500

LANDS

LANDS (Cont'd)

CURRENT

4.1.03. SURVEYING AND MAPPING

Appropriations provide for a Provincial central service agency responsible for geodetic surveys, topographic base mapping, aerial photography, development of standards in geomatics and digital property mapping, and for the administration of the Newfoundland and Labrador Geographical Names Board.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	381,800	500,800	523,400
02. Employee Benefits	4,000	1,300	4,000
03. Transportation and Communications	53,300	55,800	53,300
04. Supplies	35,000	37,600	35,000
05. Professional Services	10,000	7,500	10,000
06. Purchased Services	115,000	108,600	117,500
07. Property, Furnishings and Equipment	2,000	900	2,000
10. Grants and Subsidies	4,500	2,000	2,000
12. Information Technology	16,000	18,500	16,000
Amount to be Voted	621,600	733,000	763,200
02. Revenue - Provincial	(90,000)	(50,000)	(90,000)
Total: Surveying and Mapping	531,600	683,000	673,200

4.1.04. GEOMATICS AGREEMENTS

Appropriations provide for the continuance of cost-shared programs which produce maps in digital format. These programs are cost shared with the Federal Government, municipal governments and/or utilities.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	-	81,400	-
03. Transportation and Communications	-	5,000	-
05. Professional Services	-	125,000	-
06. Purchased Services	370,000	158,600	370,000
Amount to be Voted	370,000	370,000	370,000
01. Revenue - Federal	(210,000)	(210,000)	(210,000)
02. Revenue - Provincial	(30,000)	(30,000)	(30,000)
Total: Geomatics Agreements	130,000	130,000	130,000

LANDS

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
LANDS (Cont'd)			
CAPITAL			
4.1.05. LAND DEVELOPMENT Appropriations provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.			
01. Salaries	**115,900**	120,700	115,900
03. Transportation and Communications	**15,000**	16,300	15,000
04. Supplies	**2,000**	4,500	2,000
05. Professional Services	**70,000**	31,700	53,500
06. Purchased Services	**104,500**	18,900	87,700
07. Property, Furnishings and Equipment	**-**	15,000	-
Amount to be Voted	**307,400**	207,100	274,100
02. Revenue - Provincial	**(1,250,000)**	(1,250,000)	(1,250,000)
Total: Land Development	**(942,600)**	(1,042,900)	(975,900)
TOTAL: LANDS	**3,145,400**	2,956,300	3,092,900
TOTAL: DEPARTMENT	**24,841,000**	23,841,900	24,070,800

LABRADOR AND ABORIGINAL AFFAIRS

HON. WALLY ANDERSEN
Minister
Labrador

STERLING PEYTON
Deputy Minister
Labrador

The Department of Labrador and Aboriginal Affairs is mandated to promote and enhance the economic and social development of Labrador to the benefit of all residents, through the administration, coordination and provision of leadership for Government programming, the advancement and assessment of development opportunities, funding agreements and social issues, and the fostering of a good working relationship between the aboriginal groups of Newfoundland and Labrador and the Provincial Government.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	910,800
Labrador and Aboriginal Affairs	6,820,900
TOTAL: PROGRAM ESTIMATES	7,731,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure	
Amount Voted	$7,731,700
Less: Related Revenue	
Current	(4,468,900)
NET EXPENDITURE (Current)	$3,262,800

EXECUTIVE AND SUPPORT SERVICES

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	255,700	297,700	265,700
03. Transportation and Communications	90,000	130,000	90,000
04. Supplies	7,500	2,500	7,500
06. Purchased Services	9,500	20,000	9,500
Amount to be Voted	362,700	450,200	372,700
Total: Minister's Office	362,700	450,200	372,700
TOTAL: MINISTER'S OFFICE	362,700	450,200	372,700
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	407,100	380,700	387,500
02. Employee Benefits	500	2,500	500
03. Transportation and Communications	100,000	85,000	100,000
04. Supplies	2,500	7,000	2,500
05. Professional Services	20,000	2,500	20,000
06. Purchased Services	15,000	8,000	15,000
07. Property, Furnishings and Equipment	3,000	2,000	3,000
Amount to be Voted	548,100	487,700	528,500
Total: Executive Support	548,100	487,700	528,500
TOTAL: GENERAL ADMINISTRATION	548,100	487,700	528,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	910,800	937,900	901,200

LABRADOR AND ABORIGINAL AFFAIRS

LABRADOR AND ABORIGINAL AFFAIRS

CURRENT

2.1.01. ABORIGINAL AFFAIRS

Appropriations provide for the formulation, implementation and administration of the Province's policies respecting aboriginal peoples.

	2003/04 Estimates	2002/03	
		Revised	Budget
	$	$	$
01. Salaries	**684,400**	692,000	651,400
02. Employee Benefits	**1,000**	2,000	1,000
03. Transportation and Communications	**330,800**	250,000	330,800
04. Supplies	**8,300**	14,000	8,300
05. Professional Services	**193,800**	100,000	193,800
06. Purchased Services	**213,800**	60,000	213,800
10. Grants and Subsidies	**-**	69,000	150,000
Amount to be Voted	**1,432,100**	1,187,000	1,549,100
Total: Aboriginal Affairs	**1,432,100**	1,187,000	1,549,100

2.1.02. LABRADOR AFFAIRS

Appropriations provide for the development and implementation of Government policy and programs which impact on the Labrador region.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**394,900**	322,600	375,200
02. Employee Benefits	**3,500**	3,500	3,500
03. Transportation and Communications	**76,500**	95,000	76,500
04. Supplies	**5,000**	16,000	5,000
05. Professional Services	**20,000**	32,000	20,000
06. Purchased Services	**120,000**	120,000	120,000
07. Property, Furnishings and Equipment	**10,000**	13,000	10,000
10. Grants and Subsidies	**30,000**	66,000	30,000
Amount to be Voted	**659,900**	668,100	640,200
Total: Labrador Affairs	**659,900**	668,100	640,200

LABRADOR AND ABORIGINAL AFFAIRS

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
LABRADOR AND ABORIGINAL AFFAIRS (Cont'd)			
CURRENT			
2.1.03. INUIT AGREEMENT Appropriations provide for the administration and delivery of targeted community programs and services for the benefit of the Inuit communities in Labrador under the Canada-Newfoundland Inuit Communities of Labrador Contribution Agreement.			
01. Salaries	**35,300**	31,700	33,600
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**126,000**	50,000	130,400
04. Supplies	**8,000**	2,500	8,000
05. Professional Services	**3,500**	9,000	3,500
06. Purchased Services	**5,700**	8,000	5,700
07. Property, Furnishings and Equipment	**10,500**	1,000	10,500
10. Grants and Subsidies	**4,528,900**	4,336,500	4,437,900
12. Information Technology	**10,000**	3,000	10,000
Amount to be Voted	**4,728,900**	4,442,700	4,640,600
01. Revenue - Federal	**(4,468,900)**	(4,276,500)	(4,377,900)
Total: Inuit Agreement	**260,000**	166,200	262,700
TOTAL: LABRADOR AND ABORIGINAL AFFAIRS	**2,352,000**	2,021,300	2,452,000
TOTAL: DEPARTMENT	**3,262,800**	2,959,200	3,353,200

LEGISLATURE

HON. LLOYD SNOW
Speaker of the House of Assembly
Confederation Building

JOHN L. NOSEWORTHY, C.A.
Auditor General
Viking Building

FRASER MARCH
Citizens' Representative
Beothuck Building

LLOYD L. W. WICKS
Child and Youth Advocate
TD Place

A. JOHN NOEL, Q.C.
Clerk of the House of Assembly
Confederation Building

WAYNE GREEN
Chief Electoral Officer
and Commissioner of
Members' Interests
39 Hallett Crescent

INFORMATION AND PRIVACY
COMMISSIONER

The House of Assembly consists of the people's elected representatives whose responsibility it is to represent constituents in the study and debate of the law-making process and policies that affect the people of the Province.

The Legislature also includes the Offices of the Auditor General, the Chief Electoral Officer, the Commissioner of Members' Interests, the Citizens' Representative, the Child and Youth Advocate and the Information and Privacy Commissioner. These Offices operate independently and report annually to the House of Assembly.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current $
House of Assembly	10,514,200
Office of the Auditor General	2,631,600
Office of the Chief Electoral Officer	3,434,700
Office of the Citizens' Representative	413,300
Office of the Child and Youth Advocate	700,000
Office of the Information and Privacy Commissioner	230,000
TOTAL: PROGRAM ESTIMATES	17,923,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure		
Amount Voted	$17,809,000	
Amount Provided by Statute	114,800	$17,923,800
Less: Related Revenue		
Current		(146,200)
NET EXPENDITURE (Current)		$17,777,600

HOUSE OF ASSEMBLY

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$

HOUSE OF ASSEMBLY

CURRENT

1.1.01. ADMINISTRATIVE SUPPORT

Appropriations provide for the management of the financial and administrative activities associated with the operation of the Legislature.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**563,400**	507,600	533,200
02. Employee Benefits	**6,000**	400	6,000
03. Transportation and Communications	**90,000**	60,000	90,000
04. Supplies	**80,000**	85,000	80,000
05. Professional Services	**15,000**	15,000	15,000
06. Purchased Services	**400,000**	490,000	300,000
07. Property, Furnishings and Equipment	**20,000**	60,000	60,000
12. Information Technology	**66,500**	24,000	24,000
Amount to be Voted	**1,240,900**	1,242,000	1,108,200
Total: Administrative Support	**1,240,900**	1,242,000	1,108,200

1.1.02. HOUSE OPERATIONS

Appropriations provide for the expenses of the Members of the House of Assembly and associated support staff.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**2,447,300**	2,342,800	2,294,800
02. Employee Benefits	**3,000**	1,200	3,000
03. Transportation and Communications	**360,000**	240,000	340,000
04. Supplies	**20,000**	20,000	20,000
06. Purchased Services	**105,000**	92,000	75,000
09. Allowances and Assistance	**5,131,900**	5,136,600	4,936,600
10. Grants and Subsidies	**149,800**	149,800	149,800
Amount to be Voted	**8,217,000**	7,982,400	7,819,200
Total: House Operations	**8,217,000**	7,982,400	7,819,200

HOUSE OF ASSEMBLY

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
HOUSE OF ASSEMBLY (Cont'd)			
CURRENT			
1.1.03. STANDING AND SELECT COMMITTEES			
Appropriations provide for costs associated with the operation of the various Standing and Select Committees of the House of Assembly including the Public Accounts Committee and the Legislative Review Committees.			
02. Employee Benefits	3,000	2,500	2,500
03. Transportation and Communications	25,000	25,000	20,000
05. Professional Services	5,000	5,000	5,000
06. Purchased Services	10,000	95,000	95,000
09. Allowances and Assistance	10,000	-	10,000
Amount to be Voted	53,000	127,500	132,500
Total: Standing and Select Committees	53,000	127,500	132,500
1.1.04. HANSARD AND THE BROADCAST CENTRE			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly and its Committees and for the operations of the television broadcast centre.			
01. Salaries	367,400	315,800	365,800
03. Transportation and Communications	7,000	4,000	4,000
04. Supplies	40,000	3,000	3,000
05. Professional Services	200,000	145,000	145,000
06. Purchased Services	15,000	15,000	15,000
Amount to be Voted	629,400	482,800	532,800
Total: Hansard and the Broadcast Centre	629,400	482,800	532,800
1.1.05. LEGISLATIVE LIBRARY			
Appropriations provide for the operation of the Legislative Library.			
01. Salaries	261,900	207,700	207,700
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	9,000	4,000	9,000
04. Supplies	30,000	30,000	30,000
06. Purchased Services	10,000	5,000	5,000
07. Property, Furnishings and Equipment	60,000	2,500	2,500
Amount to be Voted	373,900	252,200	257,200
Total: Legislative Library	373,900	252,200	257,200
TOTAL: HOUSE OF ASSEMBLY	10,514,200	10,086,900	9,849,900

OFFICE OF THE AUDITOR GENERAL

OFFICE OF THE AUDITOR GENERAL

CURRENT

2.1.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Office, including the establishment and evaluation of policies and objectives.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	247,000	211,200	243,500
02. Employee Benefits	4,800	1,500	4,800
03. Transportation and Communications	17,000	17,000	17,000
05. Professional Services	14,000	13,000	14,500
06. Purchased Services	700	700	700
Amount to be Voted	283,500	243,400	280,500
Total: Executive Support	283,500	243,400	280,500

2.1.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management of the financial, human resource and administration activities of the Office.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	213,000	202,700	202,500
02. Employee Benefits	3,400	700	3,400
03. Transportation and Communications	28,200	28,200	28,200
04. Supplies	15,000	11,000	15,100
06. Purchased Services	151,300	154,200	151,300
07. Property, Furnishings and Equipment	3,000	3,000	3,000
10. Grants and Subsidies	9,100	9,100	8,500
Amount to be Voted	423,000	408,900	412,000
Total: Administrative Support	423,000	408,900	412,000

OFFICE OF THE AUDITOR GENERAL

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
OFFICE OF THE AUDITOR GENERAL (Cont'd)			
CURRENT			
2.1.03. AUDIT OPERATIONS Appropriations provide for the performance of the attest audits of the financial statements of the Province and certain Crown Corporations and for the performance of reviews and examinations of the various departments, agencies of the Crown and other public organizations.			
01. Salaries	**1,719,100**	1,468,000	1,628,400
02. Employee Benefits	**10,000**	5,000	10,000
03. Transportation and Communications	**79,500**	79,500	79,500
05. Professional Services	**15,000**	4,000	15,000
12. Information Technology	**101,500**	103,600	103,600
Amount to be Voted	**1,925,100**	1,660,100	1,836,500
02. Revenue - Provincial	**(146,200)**	(146,200)	(146,200)
Total: Audit Operations	**1,778,900**	1,513,900	1,690,300
TOTAL: OFFICE OF THE AUDITOR GENERAL	**2,485,400**	2,166,200	2,382,800

OFFICE OF THE CHIEF ELECTORAL OFFICER

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
OFFICE OF THE CHIEF ELECTORAL OFFICER			
CURRENT			
3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER Appropriations provide for the activities of the Office of the Chief Electoral Officer and for the Commissioner of Members' Interests. The Commissioner also acts as a means of appeal for public office holders under the Conflict of Interest Act.			
01. Salaries	1,522,500	535,000	396,000
02. Employee Benefits	1,700	1,300	1,700
03. Transportation and Communications	429,500	79,700	44,500
04. Supplies	20,000	11,600	7,100
05. Professional Services	80,000	42,000	45,000
06. Purchased Services	851,500	202,000	153,000
07. Property, Furnishings and Equipment	1,500	1,500	1,500
10. Grants and Subsidies	528,000	28,000	28,000
Amount to be Voted	3,434,700	901,100	676,800
Total: Office of the Chief Electoral Officer	3,434,700	901,100	676,800
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	3,434,700	901,100	676,800

OFFICE OF THE CITIZENS' REPRESENTATIVE

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
OFFICE OF THE CITIZENS' REPRESENTATIVE			
CURRENT			
4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE Appropriations provide for the operations of the Office of the Citizens' Representative which deals with complaints from people who feel aggrieved by an administrative decision of a department, agency, officer or employee of the Government of the Province. The Citizens' Representative reports annually to the House of Assembly.			
01. Salaries	**226,300**	218,000	218,000
02. Employee Benefits	**23,500**	23,500	23,500
03. Transportation and Communications	**60,000**	60,000	60,000
04. Supplies	**20,000**	20,000	20,000
06. Purchased Services	**63,500**	63,500	63,500
07. Property, Furnishings and Equipment	**20,000**	20,000	20,000
Amount to be Voted	**413,300**	405,000	405,000
Total: Office of the Citizens' Representative	**413,300**	405,000	405,000
TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE	**413,300**	405,000	405,000

OFFICE OF THE CHILD AND YOUTH ADVOCATE

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
OFFICE OF THE CHILD AND YOUTH ADVOCATE			
CURRENT			
5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced. The Child and Youth Advocate reports annually to the House of Assembly.			
01. Salaries	**466,000**	167,700	267,700
02. Employee Benefits	**5,000**	-	-
03. Transportation and Communications	**100,000**	20,000	65,000
04. Supplies	**30,000**	3,000	15,000
05. Professional Services	**10,000**	5,000	45,000
06. Purchased Services	**80,000**	35,000	35,000
07. Property, Furnishings and Equipment	**9,000**	35,000	35,000
Amount to be Voted	**700,000**	265,700	462,700
Total: Office of the Child and Youth Advocate	**700,000**	265,700	462,700
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE	**700,000**	265,700	462,700

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

CURRENT

6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

Appropriations provide for the Information and Privacy Commissioner to conduct reviews and hear complaints under the Access to Information and Protection of Privacy Act. The Commissioner will report annually to the House of Assembly.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**185,000**	-	-
02. Employee Benefits	**3,000**	-	-
03. Transportation and Communications	**9,000**	-	-
06. Purchased Services	**32,000**	-	-
07. Property, Furnishings and Equipment	**1,000**	-	-
Amount to be Voted	**230,000**	-	-
Total: Office of the Information and Privacy Commissioner	**230,000**	-	-
TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	**230,000**	-	-
TOTAL: LEGISLATURE	**17,777,600**	13,824,900	13,777,200

PUBLIC SERVICE COMMISSION

HON. JOAN MARIE AYLWARD
Minister
Confederation Building

ALPHONSUS E. FAOUR
Chairperson & Chief Executive Officer
Public Service Commission
Sir Brian Dunfield Building

The Public Service Commission operates under the Public Service Commission Act, and has responsibility for establishing and enforcing policy for the protection of the merit principle in recruitment and staffing within the Public Service. It provides a variety of services to departments and individuals, including the Employee Assistance Program and other support services.

As part of its legislative mandate, the Commission also undertakes a number of quasi-judicial functions including investigation of staffing complaints, administration of the Manangement Grievance process and the Classification Appeal Board process and support to the Conflict of Interest Advisory Committee.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	2,795,000
TOTAL: PROGRAM ESTIMATES	2,795,000

SUMMARY OF EXPENDITURE
FISCAL YEAR 2003-04

Gross Expenditure	
Amount Voted	$2,795,000
NET EXPENDITURE (Current)	$2,795,000

EXECUTIVE AND SUPPORT SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
SERVICES TO GOVERNMENT AND AGENCIES			
CURRENT			
1.1.01. SERVICES TO GOVERNMENT AND AGENCIES Appropriations provide for maintenance of the merit principle in recruitment and staffing in the Public Service, support to certain internal administrative tribunals, and the provision of services to departments and employees, including the Employee Assistance Program.			
01. Salaries	**2,143,500**	1,718,200	1,958,000
02. Employee Benefits	**25,800**	15,700	25,800
03. Transportation and Communications	**134,500**	103,600	119,500
04. Supplies	**32,200**	30,800	32,200
05. Professional Services	**149,000**	111,000	149,000
06. Purchased Services	**145,800**	142,200	145,800
07. Property, Furnishings and Equipment	**9,700**	10,200	9,700
09. Allowances and Assistance	**154,500**	41,200	171,800
Amount to be Voted	**2,795,000**	2,172,900	2,611,800
Total: Services to Government and Agencies	**2,795,000**	2,172,900	2,611,800
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	**2,795,000**	2,172,900	2,611,800
TOTAL: PUBLIC SERVICE COMMISSION	**2,795,000**	2,172,900	2,611,800

WORKS, SERVICES AND TRANSPORTATION

HON. JAMES WALSH
Minister
Confederation Building

DON OSMOND
Deputy Minister
Confederation Building

The Department of Works, Services and Transportation has the mandate to provide a safe and efficient transportation system, landlord services for all Government Departments and support services such as printing, purchasing, mail and leasing services.

In carrying out its mandate, the Department divides its operation into four main programs - Maintenance of Roads and Buildings, Construction of Roads and Buildings, Transportation Services and Support Services to Government and Agencies.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	7,278,800	-	7,278,800
Maintenance of Roads and Buildings	101,494,300	3,875,000	105,369,300
Construction of Roads and Buildings	3,082,800	84,331,500	87,414,300
Transportation Services	50,901,400	7,986,900	58,888,300
Support Services to Government and Agencies	3,827,800	-	3,827,800
TOTAL: PROGRAM ESTIMATES	166,585,100	96,193,400	262,778,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure		
Amount Voted		$262,778,500
Less: Related Revenue		
Current	(27,328,000)	
Capital	(47,097,000)	(74,425,000)
NET EXPENDITURE (Current and Capital)		$188,353,500

EXECUTIVE AND SUPPORT SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	234,500	228,500	216,500
03. Transportation and Communications	41,700	54,700	41,700
04. Supplies	3,100	1,000	3,100
06. Purchased Services	3,700	5,800	3,700
Amount to be Voted	283,000	290,000	265,000
Total: Minister's Office	283,000	290,000	265,000
TOTAL: MINISTER'S OFFICE	283,000	290,000	265,000
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	581,300	505,100	476,100
02. Employee Benefits	3,000	2,700	3,000
03. Transportation and Communications	55,000	43,000	55,000
04. Supplies	2,000	1,000	2,000
06. Purchased Services	2,500	1,000	2,500
Amount to be Voted	643,800	552,800	538,600
Total: Executive Support	643,800	552,800	538,600

EXECUTIVE AND SUPPORT SERVICES

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, human resource, information technology and purchasing activities of the Department.			
01. Salaries	2,376,600	2,178,900	2,273,000
02. Employee Benefits	1,701,500	1,744,900	1,501,500
03. Transportation and Communications	383,600	331,700	383,600
04. Supplies	181,900	120,900	181,900
05. Professional Services	41,000	39,000	41,000
06. Purchased Services	227,800	196,000	227,800
07. Property, Furnishings and Equipment	14,500	14,500	14,500
12. Information Technology	781,100	854,600	721,600
Amount to be Voted	5,708,000	5,480,500	5,344,900
Total: Administrative Support	5,708,000	5,480,500	5,344,900
1.2.03. POLICY DEVELOPMENT AND PLANNING			
Appropriations provide for the review and monitoring of Federal transportation policy and cost-shared highway projects as well as for the planning and research of Provincial transportation policy.			
01. Salaries	381,600	319,100	316,200
02. Employee Benefits	6,000	6,000	6,000
03. Transportation and Communications	45,400	35,000	45,400
04. Supplies	4,500	3,100	4,500
05. Professional Services	17,500	10,000	17,500
06. Purchased Services	-	500	-
10. Grants and Subsidies	189,000	164,000	149,000
Amount to be Voted	644,000	537,700	538,600
Total: Policy Development and Planning	644,000	537,700	538,600
TOTAL: GENERAL ADMINISTRATION	6,995,800	6,571,000	6,422,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	7,278,800	6,861,000	6,687,100

MAINTENANCE OF ROADS AND BUILDINGS

ROAD MAINTENANCE

CURRENT

2.1.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for the management and administration of the road maintenance systems of the Department.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	6,321,800	6,246,700	5,995,800
02. Employee Benefits	300	-	300
03. Transportation and Communications	934,900	942,400	904,900
04. Supplies	192,900	216,400	192,900
06. Purchased Services	134,200	9,200	9,200
07. Property, Furnishings and Equipment	5,000	31,000	5,000
10. Grants and Subsidies	240,000	300,000	300,000
Amount to be Voted	7,829,100	7,805,700	7,408,100
01. Revenue - Federal	(50,000)	-	-
Total: Administration and Support Services	7,779,100	7,805,700	7,408,100

2.1.02. SIGN SHOP

Appropriations provide for the design and production work relating to highway signage.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	262,700	231,200	256,500
03. Transportation and Communications	500	500	500
04. Supplies	301,300	301,300	301,300
07. Property, Furnishings and Equipment	7,000	7,000	7,000
Amount to be Voted	571,500	540,000	565,300
02. Revenue - Provincial	(475,000)	(270,000)	(475,000)
Total: Sign Shop	96,500	270,000	90,300

MAINTENANCE OF ROADS AND BUILDINGS

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
ROAD MAINTENANCE (Cont'd)			
CURRENT			
2.1.03. MAINTENANCE AND REPAIRS Appropriations provide for the Department's summer highway maintenance program and reflect recoveries for work performed for others.			
01. Salaries	9,368,900	9,646,200	9,811,500
03. Transportation and Communications	146,100	123,800	146,100
04. Supplies	2,224,200	1,628,200	2,224,200
06. Purchased Services	1,500,500	1,591,700	1,250,500
07. Property, Furnishings and Equipment	8,300	10,000	8,300
09. Allowances and Assistance	150,000	134,500	150,000
Amount to be Voted	13,398,000	13,134,400	13,590,600
02. Revenue - Provincial	(125,000)	(115,000)	(125,000)
Total: Maintenance and Repairs	13,273,000	13,019,400	13,465,600
2.1.04. SNOW AND ICE CONTROL Appropriations provide for the Department's winter highway maintenance program and reflect recoveries for work performed and supplies provided to others.			
01. Salaries	10,639,300	10,806,100	10,415,900
03. Transportation and Communications	82,300	82,300	82,300
04. Supplies	11,728,800	13,184,300	11,728,800
06. Purchased Services	5,519,700	4,854,200	5,309,700
Amount to be Voted	27,970,100	28,926,900	27,536,700
02. Revenue - Provincial	(1,990,000)	(1,990,000)	(1,990,000)
Total: Snow and Ice Control	25,980,100	26,936,900	25,546,700
TOTAL: ROAD MAINTENANCE	47,128,700	46,032,000	46,510,700

MAINTENANCE OF ROADS AND BUILDINGS

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS			
CURRENT			
2.2.01. ADMINISTRATION Appropriations provide for the administration of the building maintenance, operations and accommodations programs of the Department on behalf of all Government Departments.			
01. Salaries	3,801,400	4,051,600	3,608,400
03. Transportation and Communications	412,600	442,600	412,600
04. Supplies	44,800	41,000	44,800
06. Purchased Services	41,000	38,000	41,000
07. Property, Furnishings and Equipment	10,800	25,000	10,800
09. Allowances and Assistance	-	200	-
Amount to be Voted	4,310,600	4,598,400	4,117,600
Total: Administration	4,310,600	4,598,400	4,117,600
2.2.02. TECHNICAL SUPPORT SERVICES Appropriations provide for technical support in the areas of special engineering projects, occupational health and safety and the implementation of a preventative maintenance program for Government owned buildings.			
01. Salaries	443,200	382,800	467,200
03. Transportation and Communications	32,100	25,700	32,100
04. Supplies	36,600	12,800	36,600
06. Purchased Services	1,090,600	532,300	544,300
07. Property, Furnishings and Equipment	800	800	800
Amount to be Voted	1,603,300	954,400	1,081,000
Total: Technical Support Services	1,603,300	954,400	1,081,000
2.2.03. BUILDING UTILITIES AND MAINTENANCE Appropriations provide for the utility costs, maintenance and operations of Government owned buildings.			
01. Salaries	7,084,800	6,104,500	6,758,300
03. Transportation and Communications	68,200	66,200	66,200
06. Purchased Services	20,215,200	20,055,300	20,094,800
Amount to be Voted	27,368,200	26,226,000	26,919,300
02. Revenue - Provincial	(1,300,000)	(1,675,000)	(1,300,000)
Total: Building Utilities and Maintenance	26,068,200	24,551,000	25,619,300

MAINTENANCE OF ROADS AND BUILDINGS

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
CURRENT			
2.2.04. RENTALS Appropriations provide for the leasing costs incurred by the Department, and for moving and minor maintenance expenses related to all Government leases.			
03. Transportation and Communications	**48,000**	48,000	48,000
06. Purchased Services	**167,600**	167,600	167,600
Amount to be Voted	**215,600**	215,600	215,600
Total: Rentals	**215,600**	215,600	215,600
CAPITAL			
2.2.05. SALT STORAGE SHEDS Appropriations provide for the construction and repair of salt storage sheds.			
06. Purchased Services	**300,000**	300,000	300,000
Amount to be Voted	**300,000**	300,000	300,000
Total: Salt Storage Sheds	**300,000**	300,000	300,000
2.2.06. ALTERATIONS - LEASED ACCOMMODATIONS Appropriations provide for required alterations and modifications to leased accommodations.			
05. Professional Services	**15,000**	15,000	15,000
06. Purchased Services	**60,000**	60,000	60,000
Amount to be Voted	**75,000**	75,000	75,000
Total: Alterations - Leased Accommodations	**75,000**	75,000	75,000
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	**32,570,700**	30,694,400	31,408,500

MAINTENANCE OF ROADS AND BUILDINGS

EQUIPMENT MAINTENANCE

CURRENT

2.3.01. ADMINISTRATION

Appropriations provide for the management and administration of the equipment maintenance function, vehicle fleet policy and the cost of insurance premiums for the vehicle fleet.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**1,098,000**	1,179,100	1,039,000
03. Transportation and Communications	**17,000**	20,500	17,000
06. Purchased Services	**863,500**	697,600	863,500
Amount to be Voted	**1,978,500**	1,897,200	1,919,500
Total: Administration	**1,978,500**	1,897,200	1,919,500

2.3.02. MAINTENANCE OF EQUIPMENT

Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**7,347,900**	7,175,400	6,999,200
03. Transportation and Communications	**80,100**	83,900	80,100
04. Supplies	**7,787,700**	9,360,700	7,787,700
06. Purchased Services	**1,035,700**	808,700	1,035,700
Amount to be Voted	**16,251,400**	17,428,700	15,902,700
02. Revenue - Provincial	**(350,000)**	(185,000)	(350,000)
Total: Maintenance of Equipment	**15,901,400**	17,243,700	15,552,700

CAPITAL

2.3.03. HEAVY EQUIPMENT

Appropriations provide for the acquisition of heavy equipment for the Department.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
07. Property, Furnishings and Equipment	**3,500,000**	3,500,000	3,500,000
Amount to be Voted	**3,500,000**	3,500,000	3,500,000
02. Revenue - Provincial	**(125,000)**	(48,700)	(125,000)
Total: Heavy Equipment	**3,375,000**	3,451,300	3,375,000
TOTAL: EQUIPMENT MAINTENANCE	**21,254,900**	22,592,200	20,847,200
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	**100,954,300**	101,318,600	98,766,400

CONSTRUCTION OF ROADS AND BUILDINGS

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$

ADMINISTRATION AND SUPPORT

CURRENT

3.1.01. ADMINISTRATIVE SUPPORT AND DESIGN

Appropriations provide for the design work, administrative services, traffic engineering and analysis of soils and paving materials for the highway and bridge construction program.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**1,899,800**	1,641,000	1,846,600
02. Employee Benefits	**-**	1,500	-
03. Transportation and Communications	**88,600**	77,900	88,600
04. Supplies	**120,100**	108,500	120,100
06. Purchased Services	**39,800**	29,800	39,800
07. Property, Furnishings and Equipment	**25,900**	14,400	25,900
10. Grants and Subsidies	**3,500**	3,500	3,500
Amount to be Voted	**2,177,700**	1,876,600	2,124,500
Total: Administrative Support and Design	**2,177,700**	1,876,600	2,124,500

3.1.02. PROJECT MANAGEMENT AND DESIGN

Appropriations provide for the design, project management, inspection and administrative services relative to the construction of new buildings, renovations of existing facilities and improvements to land and property.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**819,800**	682,600	763,100
03. Transportation and Communications	**59,500**	35,500	59,500
04. Supplies	**14,500**	10,100	14,500
06. Purchased Services	**7,300**	5,000	7,300
07. Property, Furnishings and Equipment	**4,000**	2,800	4,000
Amount to be Voted	**905,100**	736,000	848,400
Total: Project Management and Design	**905,100**	736,000	848,400
TOTAL: ADMINISTRATION AND SUPPORT	**3,082,800**	2,612,600	2,972,900

CONSTRUCTION OF ROADS AND BUILDINGS

ROAD CONSTRUCTION

CAPITAL

3.2.01. ADMINISTRATIVE SUPPORT

Appropriations provide for the engineering support of all capital roads projects.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**6,469,500**	6,524,100	7,662,600
03. Transportation and Communications	**10,000**	10,000	10,000
04. Supplies	**26,900**	26,900	26,900
Amount to be Voted	**6,506,400**	6,561,000	7,699,500
48. Recharged to Capital Projects	**(6,056,900)**	(6,111,500)	(7,250,000)
Total: Administrative Support	**449,500**	449,500	449,500

3.2.02. PRE-ENGINEERING

Appropriations provide for pre-engineering work for future projects.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
03. Transportation and Communications	**75,000**	30,000	75,000
04. Supplies	**25,000**	25,000	25,000
05. Professional Services	**35,000**	35,000	35,000
06. Purchased Services	**65,000**	65,000	65,000
Amount to be Voted	**200,000**	155,000	200,000
19. Voted in Other Divisions	**450,000**	450,000	450,000
Total: Pre-Engineering	**650,000**	605,000	650,000

CONSTRUCTION OF ROADS AND BUILDINGS

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$

ROAD CONSTRUCTION (Cont'd)

CAPITAL

3.2.03. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS

Appropriations provide for the construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**-**	-	30,000
03. Transportation and Communications	**168,400**	340,600	175,000
04. Supplies	**165,000**	285,000	115,000
05. Professional Services	**25,000**	38,000	5,000
06. Purchased Services	**21,179,700**	22,098,500	22,055,000
10. Grants and Subsidies	**300,000**	200,000	300,000
Amount to be Voted	**21,838,100**	22,962,100	22,680,000
19. Voted in Other Divisions	**1,661,900**	1,881,500	1,920,000
	23,500,000	24,843,600	24,600,000
02. Revenue - Provincial	**(500,000)**	(1,633,600)	(2,600,000)
Total: Improvement and Construction - Provincial Roads	**23,000,000**	23,210,000	22,000,000

3.2.04. HIGHWAYS - TRANSPORTATION INITIATIVE

Appropriations provide for highway construction projects that are fully recoverable from the Federal Government under the Transportation Initiative.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
03. Transportation and Communications	**100,000**	180,300	350,000
04. Supplies	**100,000**	175,000	300,000
05. Professional Services	**10,000**	75,000	50,000
06. Purchased Services	**5,285,000**	15,900,000	20,650,000
07. Property, Furnishings and Equipment	**5,000**	20,000	50,000
Amount to be Voted	**5,500,000**	16,350,300	21,400,000
19. Voted in Other Divisions	**500,000**	1,200,000	2,000,000
	6,000,000	17,550,300	23,400,000
01. Revenue - Federal	**(5,700,000)**	(17,100,000)	(23,400,000)
02. Revenue - Provincial	**(300,000)**	(800,000)	-
Total: Highways - Transportation Initiative	**-**	(349,700)	-

CONSTRUCTION OF ROADS AND BUILDINGS

ROAD CONSTRUCTION (Cont'd)

CAPITAL

3.2.05. REGIONAL ROADS - TRANSPORTATION INITIATIVE

Appropriations provide for regional trunk road construction projects that are fully recoverable from the Federal Government under the Transportation Initiative.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
03. Transportation and Communications	**30,000**	295,000	75,000
04. Supplies	**10,000**	70,000	100,000
05. Professional Services	**2,000**	5,000	20,000
06. Purchased Services	**3,388,000**	8,800,000	10,005,000
07. Property, Furnishings and Equipment	**2,000**	5,000	100,000
Amount to be Voted	**3,432,000**	9,175,000	10,300,000
19. Voted in Other Divisions	**220,000**	1,000,000	1,000,000
	3,652,000	10,175,000	11,300,000
01. Revenue - Federal	**(3,652,000)**	(9,400,000)	(11,300,000)
Total: Regional Roads - Transportation Initiative	**-**	775,000	-

3.2.06. TRANS LABRADOR HIGHWAY

Appropriations provide for the construction of the Trans Labrador Highway, including the completion of Phase II connecting the communities of Southern Labrador and the commencement of Phase III from Cartwright Junction to Happy Valley-Goose Bay, with these costs fully recoverable from the Labrador Transportation Initiative Fund and the Canada Strategic Infrastructure Fund.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
03. Transportation and Communications	**650,000**	1,067,000	550,000
04. Supplies	**250,000**	175,000	200,000
05. Professional Services	**300,000**	900,000	900,000
06. Purchased Services	**22,825,000**	14,700,000	17,425,000
07. Property, Furnishings and Equipment	**25,000**	10,000	25,000
Amount to be Voted	**24,050,000**	16,852,000	19,100,000
19. Voted in Other Divisions	**2,100,000**	1,500,000	1,700,000
	26,150,000	18,352,000	20,800,000
01. Revenue - Federal	**(8,500,000)**	-	-
02. Revenue - Provincial	**(17,650,000)**	(18,352,000)	(20,800,000)
Total: Trans Labrador Highway	**-**	-	-

CONSTRUCTION OF ROADS AND BUILDINGS

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
ROAD CONSTRUCTION (Cont'd)			
CAPITAL			
3.2.07. STRATEGIC HIGHWAY INFRASTRUCTURE PROGRAM			
Appropriations provide for highway construction projects for roads that qualify under the National Highway System, with costs shareable with the Federal Government under the Strategic Highway Infrastructure Program (SHIP).			
03. Transportation and Communications	150,000	-	30,000
04. Supplies	100,000	-	10,000
05. Professional Services	50,000	-	10,000
06. Purchased Services	13,690,000	10,000	2,050,000
Amount to be Voted	13,990,000	10,000	2,100,000
19. Voted in Other Divisions	1,000,000	-	-
	14,990,000	10,000	2,100,000
01. Revenue - Federal	(6,845,000)	(5,000)	(1,050,000)
Total: Strategic Highway Infrastructure Program	8,145,000	5,000	1,050,000
3.2.08. LAND ACQUISITION			
Appropriations provide for the purchase of property.			
07. Property, Furnishings and Equipment	2,000,000	1,200,000	2,000,000
Amount to be Voted	2,000,000	1,200,000	2,000,000
Total: Land Acquisition	2,000,000	1,200,000	2,000,000
TOTAL: ROAD CONSTRUCTION	34,244,500	25,894,800	26,149,500

CONSTRUCTION OF ROADS AND BUILDINGS

BUILDING CONSTRUCTION

CAPITAL

3.3.01. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES

Appropriations provide for alterations, renovations and energy retrofit projects for buildings owned and operated by Government Departments and Agencies.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**70,000**	170,700	70,000
03. Transportation and Communications	**-**	30,000	-
05. Professional Services	**300,000**	510,000	300,000
06. Purchased Services	**5,780,000**	3,919,300	5,830,000
10. Grants and Subsidies	**150,000**	150,000	150,000
Amount to be Voted	**6,300,000**	4,780,000	6,350,000
02. Revenue - Provincial	**(75,000)**	(151,900)	(75,000)
Total: Alterations and Improvements to Existing Facilities	**6,225,000**	4,628,100	6,275,000

3.3.02. DEVELOPMENT OF NEW FACILITIES

Appropriations provide for the construction of new buildings and the extension of existing facilities owned and operated by Government Departments and Agencies.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**-**	32,400	-
03. Transportation and Communications	**-**	700	-
05. Professional Services	**100,000**	180,000	150,000
06. Purchased Services	**400,000**	1,156,900	1,130,000
Amount to be Voted	**500,000**	1,370,000	1,280,000
Total: Development of New Facilities	**500,000**	1,370,000	1,280,000

CONSTRUCTION OF ROADS AND BUILDINGS

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
BUILDING CONSTRUCTION (Cont'd)			
CAPITAL			
3.3.03. ADVANCED PLANNING - STUDIES Appropriations provide for professional fees associated with the planning of future projects.			
05. Professional Services	100,000	-	100,000
Amount to be Voted	100,000	-	100,000
Total: Advanced Planning - Studies	100,000	-	100,000
3.3.04. REALTY SERVICES Appropriations provide for surveys and small land acquisitions.			
05. Professional Services	15,000	39,000	15,000
07. Property, Furnishings and Equipment	25,000	1,000	25,000
Amount to be Voted	40,000	40,000	40,000
Total: Realty Services	40,000	40,000	40,000
TOTAL: BUILDING CONSTRUCTION	6,865,000	6,038,100	7,695,000
TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS	44,192,300	34,545,500	36,817,400

TRANSPORTATION SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
AIR SUPPORT			
CURRENT			
4.1.01. AIR SUBSIDIES Appropriations provide for the winter foodlift subsidy and subsidization of air service to remote areas of the island.			
10. Grants and Subsidies	355,000	430,000	420,000
Amount to be Voted	355,000	430,000	420,000
Total: Air Subsidies	355,000	430,000	420,000
4.1.02. AIRSTRIP MAINTENANCE Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries	518,000	492,200	489,400
03. Transportation and Communications	38,500	38,500	38,500
04. Supplies	202,000	198,600	202,000
06. Purchased Services	135,000	109,000	135,000
Amount to be Voted	893,500	838,300	864,900
01. Revenue - Federal	(130,000)	-	-
Total: Airstrip Maintenance	763,500	838,300	864,900
CAPITAL			
4.1.03. AIRSTRIPS Appropriations provide for the construction and restoration of airstrips, with these costs fully recoverable from the Federal Government.			
03. Transportation and Communications	10,000	3,000	8,000
06. Purchased Services	938,000	585,000	460,000
07. Property, Furnishings and Equipment	2,000	-	2,000
Amount to be Voted	950,000	588,000	470,000
19. Voted in Other Divisions	50,000	5,000	30,000
	1,000,000	593,000	500,000
01. Revenue - Federal	(1,000,000)	(593,000)	(500,000)
Total: Airstrips	-	-	-
TOTAL: AIR SUPPORT	1,118,500	1,268,300	1,284,900

TRANSPORTATION SERVICES

MARINE OPERATIONS

CURRENT

4.2.01. ADMINISTRATION

Appropriations provide for the administrative costs of operating the intra-provincial ferry system.

	2003/04 Estimates $	2002/03 Revised $	 Budget $
01. Salaries	482,200	516,400	427,100
02. Employee Benefits	-	500	-
03. Transportation and Communications	31,100	57,100	31,100
04. Supplies	1,100	2,100	1,100
05. Professional Services	8,000	3,000	8,000
06. Purchased Services	1,800	2,300	1,800
Amount to be Voted	524,200	581,400	469,100
Total: Administration	524,200	581,400	469,100

4.2.02. FERRY OPERATIONS

Appropriations provide for the operating costs of the island portion of the intra-provincial ferry system and for the maintenance of ferry terminals, wharves and facilities.

	2003/04 Estimates $	2002/03 Revised $	 Budget $
01. Salaries	9,264,400	9,038,500	8,423,000
03. Transportation and Communications	143,000	210,400	133,000
04. Supplies	3,448,200	3,431,300	3,013,200
06. Purchased Services	6,744,100	6,246,900	6,074,800
07. Property, Furnishings and Equipment	-	4,000	-
09. Allowances and Assistance	-	4,000	-
11. Debt Expenses	460,300	581,200	581,200
Amount to be Voted	20,060,000	19,516,300	18,225,200
02. Revenue - Provincial	(2,188,000)	(2,150,000)	(2,188,000)
Total: Ferry Operations	17,872,000	17,366,300	16,037,200

4.2.03. COASTAL LABRADOR FERRY OPERATIONS

Appropriations provide for the operating costs of the Labrador portion of the intra-provincial ferry system which are fully recoverable from the Labrador Transportation Initiative Fund.

	2003/04 Estimates $	2002/03 Revised $	 Budget $
01. Salaries	46,500	39,100	46,500
03. Transportation and Communications	945,000	844,200	945,000
04. Supplies	3,679,500	3,457,800	3,679,500
06. Purchased Services	13,866,000	15,575,400	13,866,000
Amount to be Voted	18,537,000	19,916,500	18,537,000
02. Revenue - Provincial	(18,537,000)	(19,916,500)	(18,537,000)
Total: Coastal Labrador Ferry Operations	-	-	-

TRANSPORTATION SERVICES

	2003/04 Estimates	2002/03	
		Revised	Budget
	$	$	$
MARINE OPERATIONS (Cont'd)			
CAPITAL			
4.2.04. FERRY TERMINALS Appropriations provide for the construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
03. Transportation and Communications	15,000	33,000	25,000
04. Supplies	5,000	5,000	5,000
05. Professional Services	50,000	10,000	-
06. Purchased Services	3,275,000	2,260,000	3,845,000
Amount to be Voted	3,345,000	2,308,000	3,875,000
19. Voted in Other Divisions	75,000	75,000	150,000
	3,420,000	2,383,000	4,025,000
02. Revenue - Provincial	(2,750,000)	(700,000)	(2,200,000)
Total: Ferry Terminals	670,000	1,683,000	1,825,000
4.2.05. FERRY VESSELS Appropriations provide for the modification and acquisition of ferry vessels and the principal portion of loans for Government-owned ferry vessels.			
03. Transportation and Communications	15,000	5,000	15,000
05. Professional Services	40,000	5,000	40,000
06. Purchased Services	2,200,000	2,490,000	2,845,000
11. Debt Expenses	1,311,900	1,191,100	1,191,100
Amount to be Voted	3,566,900	3,691,100	4,091,100
Total: Ferry Vessels	3,566,900	3,691,100	4,091,100
TOTAL: MARINE OPERATIONS	22,833,100	23,321,800	22,422,400

TRANSPORTATION SERVICES

	2003/04 Estimates	2002/03	
		Revised	Budget
	$	$	$
AIR SERVICES			
CURRENT			
4.3.01. ADMINISTRATION AND HANGAR FACILITIES Appropriations provide for the administration of Government air services and operation of Government hangar facilities.			
01. Salaries	715,300	828,800	677,900
03. Transportation and Communications	51,900	90,400	51,900
04. Supplies	40,600	47,500	40,600
06. Purchased Services	12,900	12,700	12,900
Amount to be Voted	820,700	979,400	783,300
Total: Administration and Hangar Facilities	820,700	979,400	783,300
4.3.02. GOVERNMENT-OPERATED AIRCRAFT Appropriations provide for the operation of Government's aircraft fleet and the air ambulance program.			
01. Salaries	2,417,300	2,409,500	2,295,800
03. Transportation and Communications	1,208,000	1,308,000	1,208,000
04. Supplies	1,052,300	1,498,700	1,052,300
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	2,155,100	1,400,800	1,677,800
07. Property, Furnishings and Equipment	700	700	700
10. Grants and Subsidies	2,867,600	2,867,600	2,867,600
Amount to be Voted	9,711,000	9,495,300	9,112,200
01. Revenue - Federal	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial	(150,000)	(340,000)	(150,000)
Total: Government-Operated Aircraft	9,411,000	9,005,300	8,812,200
TOTAL: AIR SERVICES	10,231,700	9,984,700	9,595,500
TOTAL: TRANSPORTATION SERVICES	33,983,300	34,574,800	33,302,800

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

GOVERNMENT SERVICES

CURRENT

5.1.01. GOVERNMENT PURCHASING AGENCY

Appropriations provide for the operation of the Government Purchasing Agency and Central Purchasing Agency which conduct purchasing activities for Government Departments, Institutions and designated Agencies in accordance with Departmental legislation and The Public Tender Act.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**1,308,100**	1,388,900	1,240,800
02. Employee Benefits	**-**	300	-
03. Transportation and Communications	**62,500**	62,200	62,500
04. Supplies	**25,500**	28,500	25,500
05. Professional Services	**25,000**	18,000	25,000
06. Purchased Services	**107,100**	115,800	105,800
07. Property, Furnishings and Equipment	**1,700**	1,200	1,700
Amount to be Voted	**1,529,900**	1,614,900	1,461,300
02. Revenue - Provincial	**(258,000)**	(258,000)	(258,000)
Total: Government Purchasing Agency	**1,271,900**	1,356,900	1,203,300

5.1.02. QUEEN'S PRINTER

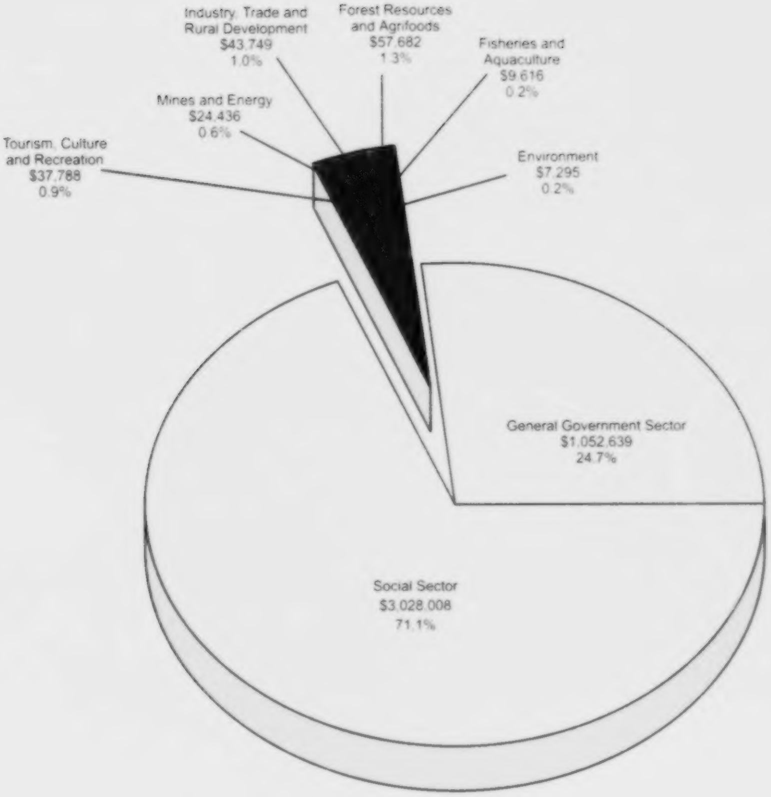
Appropriations provide for the printing and distribution of Government Bills and Acts, and the Newfoundland and Labrador Gazette.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**77,700**	85,600	76,200
03. Transportation and Communications	**2,900**	2,900	2,900
04. Supplies	**2,000**	2,000	2,000
06. Purchased Services	**150,500**	150,500	150,500
Amount to be Voted	**233,100**	241,000	231,600
02. Revenue - Provincial	**(325,000)**	(190,700)	(325,000)
Total: Queen's Printer	**(91,900)**	50,300	(93,400)

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
GOVERNMENT SERVICES (Cont'd)			
CURRENT			
5.1.03. PRINTING AND MICROGRAPHIC SERVICES Appropriations provide for printing, duplicating and micrographic services for Government Departments and certain Agencies.			
01. Salaries	**709,400**	602,800	755,100
02. Employee Benefits	**-**	300	-
03. Transportation and Communications	**14,400**	14,400	14,400
04. Supplies	**289,400**	289,400	289,400
06. Purchased Services	**334,600**	334,300	334,600
Amount to be Voted	**1,347,800**	1,241,200	1,393,500
02. Revenue - Provincial	**(1,300,000)**	(1,110,000)	(1,300,000)
Total: Printing and Micrographic Services	**47,800**	131,200	93,500
5.1.04. MAIL SERVICES Appropriations provide for the implementation of a mail and messenger service for Government in locations that have centralized mail services.			
01. Salaries	**412,800**	399,500	396,600
03. Transportation and Communications	**116,700**	116,700	116,700
04. Supplies	**7,300**	7,300	7,300
06. Purchased Services	**179,000**	133,300	139,000
07. Property, Furnishings and Equipment	**1,200**	1,200	1,200
Amount to be Voted	**717,000**	658,000	660,800
Total: Mail Services	**717,000**	658,000	660,800
TOTAL: GOVERNMENT SERVICES	**1,944,800**	2,196,400	1,864,200
TOTAL: SUPPORT SERVICES TO GOVERNMENT AND AGENCIES	**1,944,800**	2,196,400	1,864,200
TOTAL: DEPARTMENT	**188,353,500**	179,496,300	177,437,900

Resource Sector



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2002-03	Estimate 2003-04		Estimate 2003-04	Revised 2002-03
0.2	0.2	Environment	7,295	6,993
0.2	0.2	Fisheries and Aquaculture	9,616	10,015
1.3	1.3	Forest Resources and Agrifoods	57,682	53,747
1.1	1.0	Industry, Trade and Rural Development	43,749	43,672
0.7	0.6	Mines and Energy	24,436	30,266
0.9	0.9	Tourism, Culture and Recreation	37,788	34,896
4.4	4.2	**Total: Resource Sector**	180,566	179,589

ENVIRONMENT

HON. ROBERT MERCER
Minister
Confederation Building

PAUL DEAN
Deputy Minister
Confederation Building

The Department of Environment is responsible for the protection and enhancement of the environment. Its functions include controlling air, water and soil pollution by developing and implementing appropriate water resource management policies, coordinating environmental impact assessments of proposed development projects, addressing industrial/domestic waste disposal issues, and regulating and controlling hazardous material storage, use, transportation and disposal.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current $
Executive and Support Services	1,786,000
Environmental Management and Control	5,508,900
TOTAL: PROGRAM ESTIMATES	7,294,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure	
Amount Voted	$7,294,900
Less: Related Revenue	
Current	(1,072,700)
NET EXPENDITURE (Current)	$6,222,200

EXECUTIVE AND SUPPORT SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**242,400**	287,700	213,900
03. Transportation and Communications	**50,000**	76,000	50,000
04. Supplies	**2,400**	7,500	2,400
06. Purchased Services	**2,700**	18,300	2,700
Amount to be Voted	**297,500**	389,500	269,000
Total: Minister's Office	**297,500**	389,500	269,000
TOTAL: MINISTER'S OFFICE	**297,500**	389,500	269,000
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**276,800**	364,600	339,500
02. Employee Benefits	**800**	5,400	800
03. Transportation and Communications	**40,000**	75,000	40,000
04. Supplies	**7,600**	7,000	7,600
06. Purchased Services	**15,000**	50,000	15,000
Amount to be Voted	**340,200**	502,000	402,900
Total: Executive Support	**340,200**	502,000	402,900

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the administrative activities of the Department.

	2003/04 Estimates	2002/03 Revised	 Budget
	$	$	$
01. Salaries	**141,900**	104,700	148,200
02. Employee Benefits	**9,000**	2,500	9,000
03. Transportation and Communications	**125,000**	110,000	125,000
04. Supplies	**15,000**	27,500	15,000
06. Purchased Services	**51,900**	34,000	51,900
07. Property, Furnishings and Equipment	**3,000**	7,500	3,000
10. Grants and Subsidies	**38,000**	38,000	38,000
12. Information Technology	**189,700**	232,700	167,100
Amount to be Voted	**573,500**	556,900	557,200
02. Revenue - Provincial	**-**	(5,000)	-
Total: Administrative Support	**573,500**	551,900	557,200

1.2.03. POLICY DEVELOPMENT AND PLANNING

Appropriations provide for the research and analysis of environmental policy and program issues.

	2003/04 Estimates	2002/03 Revised	 Budget
01. Salaries	**432,700**	272,400	316,500
02. Employee Benefits	**15,000**	12,000	15,000
03. Transportation and Communications	**66,500**	63,500	66,500
04. Supplies	**7,900**	3,100	7,900
05. Professional Services	**34,000**	15,000	34,000
06. Purchased Services	**16,200**	12,000	16,200
07. Property, Furnishings and Equipment	**2,500**	1,200	2,500
Amount to be Voted	**574,800**	379,200	458,600
02. Revenue - Provincial	**(63,800)**	-	-
Total: Policy Development and Planning	**511,000**	379,200	458,600
TOTAL: GENERAL ADMINISTRATION	**1,424,700**	1,433,100	1,418,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,722,200**	1,822,600	1,687,700

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
ENVIRONMENTAL MANAGEMENT			
CURRENT			
2.1.01. POLLUTION PREVENTION Appropriations provide for the development of plans, programs and activities concerning environmental emergencies, waste management, standards for industry, pollution prevention, air emissions, environmental science and pesticides.			
01. Salaries	**1,371,600**	1,201,800	1,235,100
02. Employee Benefits	**17,000**	8,500	17,000
03. Transportation and Communications	**123,800**	78,000	117,000
04. Supplies	**46,100**	30,000	46,100
05. Professional Services	**118,200**	562,200	618,200
06. Purchased Services	**19,000**	80,000	19,000
07. Property, Furnishings and Equipment	**9,000**	1,000	9,000
Amount to be Voted	**1,704,700**	1,961,500	2,061,400
02. Revenue - Provincial	**(181,500)**	(70,000)	(121,500)
Total: Pollution Prevention	**1,523,200**	1,891,500	1,939,900
TOTAL: ENVIRONMENTAL MANAGEMENT	**1,523,200**	1,891,500	1,939,900
WATER RESOURCES MANAGEMENT			
CURRENT			
2.2.01. WATER RESOURCES MANAGEMENT Appropriations provide for the development and implementation of policies and programs governing surface and ground water, drinking water quality and wastewater management, the administration of hydrometric agreements in conjunction with the Federal Government and the provision of various water-related investigations, studies and authorizations.			
01. Salaries	**1,341,200**	1,159,300	1,199,100
02. Employee Benefits	**2,300**	5,400	2,300
03. Transportation and Communications	**180,700**	152,900	180,700
04. Supplies	**79,500**	98,000	79,500
05. Professional Services	**504,600**	374,400	374,400
06. Purchased Services	**297,000**	291,700	297,000
07. Property, Furnishings and Equipment	**46,000**	175,000	211,000
Amount to be Voted	**2,451,300**	2,256,700	2,344,000
02. Revenue - Provincial	**(416,400)**	(300,000)	(279,200)
Total: Water Resources Management	**2,034,900**	1,956,700	2,064,800

ENVIRONMENTAL MANAGEMENT AND CONTROL

WATER RESOURCES MANAGEMENT (Cont'd)

CURRENT

2.2.02. WATER QUALITY AGREEMENT

Appropriations provide for the implementation of the Federal-Provincial Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**160,100**	139,500	147,300
02. Employee Benefits	**600**	2,100	600
03. Transportation and Communications	**75,900**	37,700	45,100
04. Supplies	**22,800**	9,500	9,800
06. Purchased Services	**60,300**	13,200	20,000
07. Property, Furnishings and Equipment	**4,500**	24,500	4,500
12. Information Technology	**2,000**	2,800	2,000
Amount to be Voted	**326,200**	229,300	229,300
02. Revenue - Provincial	**(84,100)**	-	-
Total: Water Quality Agreement	**242,100**	229,300	229,300
TOTAL: WATER RESOURCES MANAGEMENT	**2,277,000**	2,186,000	2,294,100

ENVIRONMENTAL ASSESSMENT

CURRENT

2.3.01. ENVIRONMENTAL ASSESSMENT

Appropriations provide for the development and coordination of activities required under the Environmental Assessment Act such as the administration of environmental assessments and the analysis of environmental impact statements, and for the planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**520,600**	569,500	506,900
02. Employee Benefits	**800**	100	800
03. Transportation and Communications	**40,000**	26,000	40,000
04. Supplies	**5,700**	7,500	5,700
06. Purchased Services	**9,600**	4,500	9,600
07. Property, Furnishings and Equipment	**-**	1,000	-
Amount to be Voted	**576,700**	608,600	563,000
02. Revenue - Provincial	**(101,900)**	(31,600)	(101,900)
Total: Environmental Assessment	**474,800**	577,000	461,100

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
ENVIRONMENTAL ASSESSMENT (Cont'd)			
CURRENT			
2.3.02. VOISEY'S BAY ENVIRONMENTAL MANAGEMENT BOARD			
Appropriations provide for support of the Voisey's Bay Environmental Management Board in accordance with an agreement among the Provincial Government, the Federal Government, the Labrador Inuit Association and the Innu Nation, with these costs to be shared equally between the Province and the Federal Government for a five year period.			
01. Salaries	**49,000**	6,500	-
02. Employee Benefits	**1,000**	-	-
03. Transportation and Communications	**112,000**	6,700	-
04. Supplies	**8,000**	2,400	-
05. Professional Services	**105,000**	12,100	-
06. Purchased Services	**49,000**	4,800	-
07. Property, Furnishings and Equipment	**4,000**	5,000	-
10. Grants and Subsidies	**120,000**	70,000	-
12. Information Technology	**2,000**	1,500	-
Amount to be Voted	**450,000**	109,000	-
01. Revenue - Federal	**(225,000)**	(54,500)	-
Total: Voisey's Bay Environmental Management Board	**225,000**	54,500	-
TOTAL: ENVIRONMENTAL ASSESSMENT	**699,800**	631,500	461,100
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	**4,500,000**	4,709,000	4,695,100
TOTAL: DEPARTMENT	**6,222,200**	6,531,600	6,382,800

FISHERIES AND AQUACULTURE

HON. YVONNE JONES
Minister
Petten Building

MIKE SAMSON
Deputy Minister
Petten Building

The Department of Fisheries and Aquaculture has a primary mandate to promote the ongoing development of marine fisheries and the aquaculture industry. In support of this mandate, policies and programs relative to culturing, harvesting, processing and marketing are designed to maximize the economic benefits which can be generated by this resource sector. Emphasis is placed on technological innovation, resource management and development, scientific support, quality assurance and value-added processing.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,988,300	-	2,988,300
Fisheries Development	5,009,500	100,000	5,109,500
Aquaculture Development	1,518,300	-	1,518,300
TOTAL: PROGRAM ESTIMATES	9,516,100	100,000	9,616,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure	
Amount Voted	$9,616,100
Less: Related Revenue	
Current	(283,100)
NET EXPENDITURE (Current and Capital)	$9,333,000

EXECUTIVE AND SUPPORT SERVICES

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**274,300**	232,800	260,300
03. Transportation and Communications	**50,000**	68,000	50,000
04. Supplies	**3,300**	3,800	3,300
06. Purchased Services	**11,000**	10,500	11,000
Amount to be Voted	**338,600**	315,100	324,600
Total: Minister's Office	**338,600**	315,100	324,600
TOTAL: MINISTER'S OFFICE	**338,600**	315,100	324,600
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**546,200**	510,100	497,200
02. Employee Benefits	**2,600**	2,700	2,600
03. Transportation and Communications	**85,800**	145,800	85,800
04. Supplies	**6,400**	7,400	6,400
06. Purchased Services	**23,700**	43,600	23,700
Amount to be Voted	**664,700**	709,600	615,700
Total: Executive Support	**664,700**	709,600	615,700
TOTAL: GENERAL ADMINISTRATION	**664,700**	709,600	615,700

EXECUTIVE AND SUPPORT SERVICES

POLICY AND PLANNING SERVICES

CURRENT

1.3.01. PLANNING AND ADMINISTRATION

Appropriations provide for administration and the planning and development of fisheries policy and programs through financial, economic and social analysis.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**477,400**	361,200	375,400
02. Employee Benefits	**1,700**	2,000	1,700
03. Transportation and Communications	**76,500**	73,400	56,500
04. Supplies	**22,000**	22,000	22,000
05. Professional Services	**45,000**	45,000	100,000
06. Purchased Services	**26,000**	25,900	26,000
07. Property, Furnishings and Equipment	**6,400**	6,500	6,400
10. Grants and Subsidies	**44,000**	44,000	44,000
12. Information Technology	**17,300**	21,500	16,000
Amount to be Voted	**716,300**	601,500	648,000
02. Revenue - Provincial	**(10,000)**	(10,000)	(10,000)
Total: Planning and Administration	**706,300**	591,500	638,000

1.3.02. RESOURCE POLICY AND DEVELOPMENT

Appropriations provide for participation in fisheries resource assessment and management processes of the Federal Government and international fisheries management and conservation organizations, as well as for planning and coordination of resource development initiatives in the harvesting sector.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**369,600**	342,400	338,000
02. Employee Benefits	**800**	800	800
03. Transportation and Communications	**81,300**	36,300	71,300
04. Supplies	**9,000**	1,000	9,000
06. Purchased Services	**350,500**	500	10,500
07. Property, Furnishings and Equipment	**17,500**	1,500	7,500
10. Grants and Subsidies	**440,000**	300,000	300,000
12. Information Technology	**-**	1,000	-
Amount to be Voted	**1,268,700**	683,500	737,100
Total: Resource Policy and Development	**1,268,700**	683,500	737,100
TOTAL: POLICY AND PLANNING SERVICES	**1,975,000**	1,275,000	1,375,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**2,978,300**	2,299,700	2,315,400

FISHERIES DEVELOPMENT

REGIONAL SERVICES

CURRENT

2.1.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for the operation and administration of the Department's regional structure including the maintenance and repair of all Government-owned marine facilities in the Province.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**1,581,100**	1,543,300	1,507,300
02. Employee Benefits	**6,900**	5,900	6,900
03. Transportation and Communications	**324,900**	277,200	324,900
04. Supplies	**51,000**	57,900	51,000
05. Professional Services	**10,000**	100	10,000
06. Purchased Services	**241,200**	250,000	241,200
07. Property, Furnishings and Equipment	**13,600**	11,400	13,600
10. Grants and Subsidies	**350,000**	350,000	350,000
12. Information Technology	**-**	6,100	-
Amount to be Voted	**2,578,700**	2,501,900	2,504,900
02. Revenue - Provincial	**(73,100)**	(72,100)	(53,200)
Total: Administration and Support Services	**2,505,600**	2,429,800	2,451,700

2.1.02. LABRADOR FISH PLANTS

Appropriations provide for the subsidization of certain fish buying and processing facilities in Labrador.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
10. Grants and Subsidies	**100,000**	100,000	100,000
Amount to be Voted	**100,000**	100,000	100,000
Total: Labrador Fish Plants	**100,000**	100,000	100,000

CAPITAL

2.1.03. FISHERIES FACILITIES

Appropriations provide for the capital costs associated with maintaining Marine Service Centres, community stages and other fisheries facilities.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
05. Professional Services	**10,000**	10,000	10,000
06. Purchased Services	**90,000**	90,000	90,000
Amount to be Voted	**100,000**	100,000	100,000
02. Revenue - Provincial	**-**	(93,000)	(40,000)
Total: Fisheries Facilities	**100,000**	7,000	60,000
TOTAL: REGIONAL SERVICES	**2,705,600**	2,536,800	2,611,700

FISHERIES DEVELOPMENT

FISHERIES PROGRAMS

CURRENT

2.2.01. TECHNICAL SERVICES

Appropriations provide for technical, engineering and facility management services in support of the fish harvesting and aquaculture sectors.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**328,900**	253,800	341,800
02. Employee Benefits	**3,200**	3,200	3,200
03. Transportation and Communications	**59,400**	49,400	59,400
04. Supplies	**17,500**	20,500	17,500
06. Purchased Services	**20,200**	9,200	20,200
07. Property, Furnishings and Equipment	**8,900**	3,300	8,900
Amount to be Voted	**438,100**	339,400	451,000
Total: Technical Services	**438,100**	339,400	451,000

2.2.02. PROCESSING AND MARKETING

Appropriations provide for the administration of processing and marketing activities, including the provision of technical assistance, financial assistance and market support to the fishing industry, with particular emphasis on underutilized species, aquaculture products and value-added production.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**391,300**	369,500	392,400
02. Employee Benefits	**2,000**	4,000	2,000
03. Transportation and Communications	**89,300**	89,300	89,300
04. Supplies	**17,800**	17,800	17,800
05. Professional Services	**27,400**	27,400	27,400
06. Purchased Services	**214,200**	378,200	278,200
07. Property, Furnishings and Equipment	**16,200**	13,300	16,200
10. Grants and Subsidies	**263,000**	163,000	263,000
12. Information Technology	**-**	2,900	-
Amount to be Voted	**1,021,200**	1,065,400	1,086,300
01. Revenue - Federal	**-**	(64,000)	(64,000)
Total: Processing and Marketing	**1,021,200**	1,001,400	1,022,300

FISHERIES DEVELOPMENT

FISHERIES PROGRAMS (Cont'd)

CURRENT

2.2.03. LICENSING AND QUALITY ASSURANCE

Appropriations provide for the development of policies and regulations related to fish buyers and processors licences, administration of the licensing system and database, and development and implementation of the Quality Assurance Program.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**483,200**	459,300	436,700
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**83,600**	103,600	83,600
04. Supplies	**13,500**	14,900	13,500
05. Professional Services	**700**	700	700
06. Purchased Services	**7,500**	8,000	7,500
07. Property, Furnishings and Equipment	**2,000**	-	2,000
12. Information Technology	**30,000**	40,000	40,000
Amount to be Voted	**621,500**	627,500	585,000
Total: Licensing and Quality Assurance	**621,500**	627,500	585,000
TOTAL: FISHERIES PROGRAMS	**2,080,800**	1,968,300	2,058,300

FISHERIES DIVERSIFICATION PROGRAM

CURRENT

2.3.01. CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT

Appropriations provide for the implementation of long-term fisheries diversification initiatives to assist regions affected by the collapse of the groundfish fishery.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	-	81,900	73,000
03. Transportation and Communications	**1,000**	40,000	3,500
04. Supplies	-	4,500	-
06. Purchased Services	**170,000**	959,000	1,521,900
07. Property, Furnishings and Equipment	**5,000**	195,000	-
10. Grants and Subsidies	**74,000**	436,500	436,500
Amount to be Voted	**250,000**	1,716,900	2,034,900
01. Revenue - Federal	**(200,000)**	(1,049,900)	(1,307,900)
Total: Canada/Newfoundland Agreement on Economic Development and Fisheries Adjustment	**50,000**	667,000	727,000
TOTAL: FISHERIES DIVERSIFICATION PROGRAM	**50,000**	667,000	727,000
TOTAL: FISHERIES DEVELOPMENT	**4,836,400**	5,172,100	5,397,000

AQUACULTURE DEVELOPMENT

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
AQUACULTURE DEVELOPMENT			
CURRENT			
3.1.01. ADMINISTRATION AND SUPPORT SERVICES Appropriations provide for the management, research, licensing, regulation and development of aquaculture in the Province.			
01. Salaries	**951,600**	794,200	935,400
02. Employee Benefits	**12,000**	6,000	12,000
03. Transportation and Communications	**110,000**	101,700	110,000
04. Supplies	**29,000**	29,000	29,000
06. Purchased Services	**137,700**	157,000	137,700
07. Property, Furnishings and Equipment	**22,000**	17,000	22,000
10. Grants and Subsidies	**100,000**	100,000	100,000
12. Information Technology	**156,000**	49,700	49,700
Amount to be Voted	**1,518,300**	1,254,600	1,395,800
Total: Administration and Support Services	**1,518,300**	1,254,600	1,395,800
TOTAL: AQUACULTURE DEVELOPMENT	**1,518,300**	1,254,600	1,395,800
TOTAL: DEPARTMENT	**9,333,000**	8,726,400	9,108,200

FOREST RESOURCES AND AGRIFOODS

HON. RICK WOODFORD
Minister
Natural Resources Building

ALLAN MASTERS
Deputy Minister
Fortis Towers, Corner Brook

The Department of Forest Resources and Agrifoods is responsible for the management and development of the forestry and agrifoods sectors for the continuous economic and social well-being of the citizens of the Province and for the enforcement of laws and regulations pertaining to forestry, wildlife, all terrain vehicles and other related matters.

The Department has three management programs: sustainable Forest Resource Management; Resources Law Enforcement; and Agrifoods Development. These programs allow the Department to meet its stewardship objectives of increasing and improving the body of knowledge on these resources and ensuring their sustainable management, including silviculture inventory, allocation, utilization, protection and development, as well as the maintenance and enhancement of the ecosystems upon which wildlife, forest industry and people depend. Agrifoods Development provides for farm business evaluation, production and marketing, planning, soil and land management, animal health, food safety and related regulatory programs.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,929,700	-	3,929,700
Forest Management	32,430,200	3,800,000	36,230,200
Agrifoods Development	17,322,400	200,000	17,522,400
TOTAL: PROGRAM ESTIMATES	53,682,300	4,000,000	57,682,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure	
Amount Voted	$57,682,300
Less: Related Revenue	
Current	(9,248,700)
NET EXPENDITURE (Current and Capital)	$48,433,600

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**271,400**	236,600	258,200
02. Employee Benefits	**1,100**	500	1,100
03. Transportation and Communications	**50,000**	50,000	50,000
04. Supplies	**4,100**	4,300	4,100
06. Purchased Services	**6,300**	6,300	6,300
07. Property, Furnishings and Equipment	**2,000**	100	2,000
Amount to be Voted	**334,900**	297,800	321,700
Total: Minister's Office	**334,900**	297,800	321,700
TOTAL: MINISTER'S OFFICE	**334,900**	297,800	321,700

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**483,100**	430,500	444,200
02. Employee Benefits	**2,000**	1,600	2,000
03. Transportation and Communications	**177,900**	148,000	177,900
04. Supplies	**13,200**	16,400	13,200
06. Purchased Services	**5,400**	11,200	5,400
07. Property, Furnishings and Equipment	**1,000**	500	1,000
12. Information Technology	**-**	3,600	-
Amount to be Voted	**682,600**	611,800	643,700
Total: Executive Support	**682,600**	611,800	643,700

EXECUTIVE AND SUPPORT SERVICES

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management of the financial, human resource, information technology, and operational activities of the Department of Forest Resources and Agrifoods; the Department of Mines and Energy; and the Department of Fisheries and Aquaculture.			
01. Salaries	**2,239,900**	2,131,000	2,056,000
02. Employee Benefits	**55,400**	58,400	64,400
03. Transportation and Communications	**96,500**	109,700	108,600
04. Supplies	**52,500**	43,200	52,500
06. Purchased Services	**37,600**	14,400	37,600
07. Property, Furnishings and Equipment	**15,500**	900	17,800
12. Information Technology	**414,800**	523,800	501,800
Amount to be Voted	**2,912,200**	2,881,400	2,838,700
02. Revenue - Provincial	**(10,000)**	(38,000)	(10,000)
Total: Administrative Support	**2,902,200**	2,843,400	2,828,700
TOTAL: GENERAL ADMINISTRATION	**3,584,800**	3,455,200	3,472,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**3,919,700**	3,753,000	3,794,100

FOREST MANAGEMENT

FOREST MANAGEMENT

CURRENT

2.1.01. ADMINISTRATION AND PROGRAM PLANNING

Appropriations provide for the planning, co-ordinating, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as strategic planning, technology transfer, industry development, geographic information system, forest inventories, forest engineering, industry services, ecosystem health and law enforcement planning and program development.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**3,001,100**	2,705,900	2,916,000
02. Employee Benefits	**6,700**	6,700	6,700
03. Transportation and Communications	**579,900**	599,900	612,400
04. Supplies	**181,300**	206,000	189,600
05. Professional Services	**562,500**	460,200	412,500
06. Purchased Services	**1,126,700**	1,122,400	1,368,600
07. Property, Furnishings and Equipment	**6,100**	8,500	6,100
10. Grants and Subsidies	**97,200**	130,300	97,200
12. Information Technology	**46,500**	110,100	99,600
Amount to be Voted	**5,608,000**	5,350,000	5,708,700
02. Revenue - Provincial	**(355,000)**	(685,000)	(685,000)
Total: Administration and Program Planning	**5,253,000**	4,665,000	5,023,700

2.1.02. OPERATIONS AND IMPLEMENTATION

Appropriations provide for the operation of the regional and district forestry and wildlife unit offices, the monitoring of all forest industry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, and forestry and wildlife monitoring and law enforcement.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**7,556,400**	7,335,200	7,155,900
02. Employee Benefits	**129,000**	129,500	150,000
03. Transportation and Communications	**825,300**	787,300	845,300
04. Supplies	**704,600**	775,500	644,600
05. Professional Services	**14,800**	2,600	14,800
06. Purchased Services	**355,300**	500,400	475,300
07. Property, Furnishings and Equipment	**549,700**	69,500	264,000
12. Information Technology	**26,200**	68,100	10,000
Amount to be Voted	**10,161,300**	9,668,100	9,559,900
Total: Operations and Implementation	**10,161,300**	9,668,100	9,559,900

FOREST MANAGEMENT

FOREST MANAGEMENT (Cont'd)

CURRENT

2.1.03. SILVICULTURE DEVELOPMENT

Appropriations provide for the Province's silviculture program which encompasses research and various forest improvement and renewal projects, including cost-sharing agreements with the two pulp and paper companies and the production of tree seedlings at Forest Nurseries for both the Crown and industry.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	2,342,200	2,356,000	2,224,300
02. Employee Benefits	-	13,000	-
03. Transportation and Communications	136,200	204,400	136,200
04. Supplies	189,000	312,200	189,000
06. Purchased Services	4,636,800	4,141,300	4,562,800
07. Property, Furnishings and Equipment	1,500	84,500	1,500
12. Information Technology	-	2,400	-
Amount to be Voted	7,305,700	7,113,800	7,113,800
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: Silviculture Development	7,300,700	7,108,800	7,108,800

CAPITAL

2.1.04. RESOURCE ROADS CONSTRUCTION

Appropriations provide for the construction of forest resource roads on Crown land for use by commercial and domestic operators for sawlogs, pulp wood and fuel wood production.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	105,500	81,200	105,500
03. Transportation and Communications	5,000	16,000	5,000
04. Supplies	5,000	5,000	5,000
06. Purchased Services	3,683,500	2,696,800	2,683,500
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	3,800,000	2,800,000	2,800,000
Total: Resource Roads Construction	3,800,000	2,800,000	2,800,000
TOTAL: FOREST MANAGEMENT	26,515,000	24,241,900	24,492,400

FOREST MANAGEMENT

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
FOREST PROTECTION			
CURRENT			
2.2.01. INSECT CONTROL Appropriations provide for the Province's insect and disease surveys as well as control programs which are cost shared with the Province's pulp and paper companies depending on insect location and timber ownership.			
01. Salaries	515,600	638,600	510,000
02. Employee Benefits	-	6,400	-
03. Transportation and Communications	2,480,000	2,647,900	2,480,000
04. Supplies	2,850,000	2,351,700	2,850,000
05. Professional Services	430,000	366,000	430,000
06. Purchased Services	180,000	168,800	180,000
07. Property, Furnishings and Equipment	50,000	17,000	50,000
12. Information Technology	-	32,000	-
Amount to be Voted	6,505,600	6,228,400	6,500,000
02. Revenue - Provincial	(2,800,000)	(4,456,400)	(2,800,000)
Total: Insect Control	3,705,600	1,772,000	3,700,000
2.2.02. FIRE SUPPRESSION AND COMMUNICATIONS Appropriations provide for prevention, detection and suppression of forest fires in the Province.			
01. Salaries	1,476,900	2,095,300	1,215,300
02. Employee Benefits	80,000	51,400	80,000
03. Transportation and Communications	811,600	1,916,600	761,600
04. Supplies	381,000	1,140,500	446,000
06. Purchased Services	88,200	286,900	78,200
07. Property, Furnishings and Equipment	11,900	326,000	6,900
Amount to be Voted	2,849,600	5,816,700	2,588,000
02. Revenue - Provincial	-	(1,200,800)	-
Total: Fire Suppression and Communications	2,849,600	4,615,900	2,588,000
TOTAL: FOREST PROTECTION	6,555,200	6,387,900	6,288,000
TOTAL: FOREST MANAGEMENT	33,070,200	30,629,800	30,780,400

AGRIFOODS DEVELOPMENT

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
SOIL AND LAND MANAGEMENT			
CURRENT			
3.1.01. ADMINISTRATION AND SUPPORT SERVICES Appropriations provide for administrative and supervisory support and Geographic Information Systems services to the Department's soil and land management programs.			
01. Salaries	**952,200**	962,300	915,300
02. Employee Benefits	**200**	200	200
03. Transportation and Communications	**77,500**	77,300	77,500
04. Supplies	**60,300**	60,800	40,300
05. Professional Services	**5,300**	4,300	5,300
06. Purchased Services	**37,300**	38,000	57,300
07. Property, Furnishings and Equipment	**5,400**	5,400	5,400
12. Information Technology	**4,000**	4,000	4,000
Amount to be Voted	**1,142,200**	1,152,300	1,105,300
02. Revenue - Provincial	**(33,000)**	(33,000)	(33,000)
Total: Administration and Support Services	**1,109,200**	1,119,300	1,072,300
3.1.02. LIMESTONE SALES Appropriations provide for the subsidization and supply of agricultural limestone.			
04. Supplies	**284,000**	180,000	284,000
06. Purchased Services	**500**	-	500
Amount to be Voted	**284,500**	180,000	284,500
02. Revenue - Provincial	**(140,000)**	(170,000)	(140,000)
Total: Limestone Sales	**144,500**	10,000	144,500
CAPITAL			
3.1.03. LAND DEVELOPMENT Appropriations provide for the construction of agricultural roads and for the acquisition of farmland which is then sold as Crown land leases to farmers under the Agricultural Land Consolidation Program.			
06. Purchased Services	**200,000**	200,000	200,000
07. Property, Furnishings and Equipment	**-**	115,000	300,000
Amount to be Voted	**200,000**	315,000	500,000
Total: Land Development	**200,000**	315,000	500,000
TOTAL: SOIL AND LAND MANAGEMENT	**1,453,700**	1,444,300	1,716,800

AGRIFOODS DEVELOPMENT

PRODUCTION AND MARKETING

CURRENT

3.2.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for direction and administrative support for the production and marketing activities of the Agrifoods Branch.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**947,300**	848,400	994,400
02. Employee Benefits	**6,700**	1,700	1,700
03. Transportation and Communications	**158,000**	189,700	132,700
04. Supplies	**88,700**	94,900	87,700
05. Professional Services	**50,000**	400	50,000
06. Purchased Services	**240,200**	294,400	73,400
07. Property, Furnishings and Equipment	**8,600**	17,600	4,600
10. Grants and Subsidies	**203,500**	196,500	203,500
12. Information Technology	**75,000**	101,600	93,500
Amount to be Voted	**1,778,000**	1,745,200	1,641,500
02. Revenue - Provincial	**(20,000)**	(20,000)	(20,000)
Total: Administration and Support Services	**1,758,000**	1,725,200	1,621,500

3.2.02. MARKETING BOARD

Appropriations provide for the operation of the Agricultural Products Marketing Board which monitors the activities of the producer marketing boards.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**46,100**	43,700	41,700
02. Employee Benefits	**300**	300	300
03. Transportation and Communications	**12,300**	12,300	12,300
04. Supplies	**2,300**	2,300	2,300
05. Professional Services	**20,300**	20,300	20,300
Amount to be Voted	**81,300**	78,900	76,900
Total: Marketing Board	**81,300**	78,900	76,900
TOTAL: PRODUCTION AND MARKETING	**1,839,300**	1,804,100	1,698,400

AGRIFOODS DEVELOPMENT

FARM BUSINESS AND EVALUATION

CURRENT

3.3.01. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for financial and farm mangement information and advisory services for the development of the farming industry in the Province.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	290,700	267,200	262,800
02 Employee Benefits	200	200	200
03. Transportation and Communications	16,000	16,000	16,000
04. Supplies	8,800	8,100	3,800
06. Purchased Services	10,600	11,600	1,600
07. Property, Furnishings and Equipment	1,000	700	-
Amount to be Voted	327,300	303,800	284,400
Total: Administration and Support Services	327,300	303,800	284,400

3.3.02. CROP AND LIVESTOCK INSURANCE

Appropriations provide for the operation of the Newfoundland and Labrador Crop Insurance Agency, which is cost shared with the Federal Government under the Canada-Newfoundland Crop Insurance Agreement and Livestock Insurance programs.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	153,000	97,000	79,900
03. Transportation and Communications	17,800	13,800	17,800
04. Supplies	11,600	8,200	11,600
05. Professional Services	6,700	5,600	6,700
06. Purchased Services	3,300	3,300	3,300
10. Grants and Subsidies	138,600	178,000	114,800
12. Information Technology	-	1,000	-
Amount to be Voted	331,000	306,900	234,100
01. Revenue - Federal	(151,000)	(113,000)	(129,000)
Total: Crop and Livestock Insurance	180,000	193,900	105,100

AGRIFOODS DEVELOPMENT

FARM BUSINESS AND EVALUATION (Cont'd)

CURRENT

3.3.03. FARM BUSINESS MANAGEMENT INITIATIVE

Appropriations provided for an initiative to improve the business management capabilities of farmers, thereby improving the financial viability of farms and enhancing the competitive position of the industry.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	-	41,300	44,000
02. Employee Benefits	-	-	5,000
03. Transportation and Communications	-	5,300	25,300
04. Supplies	-	-	1,000
05. Professional Services	-	1,300	64,100
06. Purchased Services	-	-	45,000
07. Property, Furnishings and Equipment	-	-	4,000
10. Grants and Subsidies	-	22,400	58,300
12. Information Technology	-	6,000	-
Amount to be Voted	-	76,300	246,700
01. Revenue - Federal	-	(69,200)	(58,300)
Total: Farm Business Management Initiative	-	7,100	188,400

3.3.04. AGRICULTURE SAFETY NETS

Appropriations provide for a Federal-Provincial initiative to enhance long term stability for the Provincial agriculture industry.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**356,000**	992,700	356,000
02. Employee Benefits	-	3,100	-
03. Transportation and Communications	**102,800**	250,500	161,000
04. Supplies	**101,400**	305,500	185,500
05. Professional Services	**10,100**	40,500	30,000
06. Purchased Services	**270,400**	465,500	635,700
07. Property, Furnishings and Equipment	**101,400**	759,900	150,000
10. Grants and Subsidies	**758,500**	2,920,900	5,532,400
12. Information Technology	-	35,400	-
Amount to be Voted	**1,700,600**	5,774,000	7,050,600
01. Revenue - Federal	**(1,260,000)**	(4,649,500)	(4,251,000)
Total: Agriculture Safety Nets	**440,600**	1,124,500	2,799,600

AGRIFOODS DEVELOPMENT

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
FARM BUSINESS AND EVALUATION (Cont'd)			
CURRENT			
3.3.05. CANADIAN FARM INCOME PROGRAM			
Appropriations provide for assistance to agricultural producers who have faced dramatic declines in farm income as a result of falling commodity prices.			
10. Grants and Subsidies	300,000	50,000	300,000
Amount to be Voted	300,000	50,000	300,000
Total: Canadian Farm Income Program	300,000	50,000	300,000
3.3.06. AGRICULTURE POLICY FRAMEWORK			
Appropriations provide for a Federal/Provincial initiative to enhance long term stability of the Provincial agriculture industry through the five elements of business risk management, food safety and quality, renewal, environment, and science and innovation.			
01. Salaries	798,500	-	-
02. Employee Benefits	1,500	-	-
03. Transportation and Communications	160,000	-	-
04. Supplies	200,000	-	-
05. Professional Services	30,000	-	-
06. Purchased Services	500,000	-	-
07. Property, Furnishings and Equipment	360,000	-	-
10. Grants and Subsidies	4,450,000	-	-
Amount to be Voted	6,500,000	-	-
01. Revenue - Federal	(3,900,000)	-	-
Total: Agriculture Policy Framework	2,600,000	-	-
TOTAL: FARM BUSINESS AND EVALUATION	3,847,900	1,679,300	3,677,500

AGRIFOODS DEVELOPMENT

ANIMAL HEALTH

CURRENT

3.4.01. ADMINISTRATION AND SUPPORT SERVICES
Appropriations provide for the overall program and policy direction of the animal health, food safety and related regulatory and support services provided by the Department.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	1,000,100	947,500	904,000
02. Employee Benefits	500	500	500
03. Transportation and Communications	131,500	94,000	61,500
04. Supplies	1,533,200	553,200	230,700
05. Professional Services	31,200	38,700	31,200
06. Purchased Services	836,200	106,300	8,700
07. Property, Furnishings and Equipment	-	85,000	70,000
12. Information Technology	2,500	-	-
Amount to be Voted	3,535,200	1,825,200	1,306,600
02. Revenue - Provincial	(530,000)	(490,000)	(530,000)
Total: Administration and Support Services	3,005,200	1,335,200	776,600
TOTAL: ANIMAL HEALTH	3,005,200	1,335,200	776,600

EXTENSION SERVICES

CURRENT

3.5.01. ADMINISTRATION AND SUPPORT SERVICES
Appropriations provide for the overall program and policy direction of the agricultural support services provided by the Department.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	827,400	656,400	810,900
02. Employee Benefits	-	100	-
03. Transportation and Communications	98,700	93,600	98,700
04. Supplies	72,300	72,300	87,300
06. Purchased Services	49,600	53,800	49,600
07. Property, Furnishings and Equipment	4,000	4,800	4,000
09. Allowances and Assistance	20,000	20,000	20,000
10. Grants and Subsidies	270,300	270,300	270,300
Amount to be Voted	1,342,300	1,171,300	1,340,800
02. Revenue - Provincial	(44,700)	(100,000)	(44,700)
Total: Administration and Support Services	1,297,600	1,071,300	1,296,100
TOTAL: EXTENSION SERVICES	1,297,600	1,071,300	1,296,100
TOTAL: AGRIFOODS DEVELOPMENT	11,443,700	7,334,200	9,165,400
TOTAL: DEPARTMENT	48,433,600	41,717,000	43,739,900

INDUSTRY, TRADE AND RURAL DEVELOPMENT

HON. JUDY FOOTE
Minister
Confederation Building

JOHN D. SCOTT
Deputy Minister
Confederation Building

The Department of Industry, Trade and Rural Development is responsible for advancing Government's overall jobs and growth agenda - strengthening and diversifying the economy on a provincial and regional basis, with particular attention to rural areas. The Department focuses on the creation of a competitive environment to support private sector investment and employment growth through export promotion, investment attraction, strategic industries development, small business development, industrial research and development and community economic development.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	2,662,700	-	2,662,700
Investment Prospecting and Export Development	3,613,500	-	3,613,500
Strategic Industries and Regional Development	27,500,700	3,974,600	31,475,300
Regional Operations	5,997,400	-	5,997,400
TOTAL: PROGRAM ESTIMATES	39,774,300	3,974,600	43,748,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure		
Amount Voted		$43,748,900
Less: Related Revenue		
Current	(3,844,600)	
Capital	(3,305,200)	(7,149,800)
NET EXPENDITURE (Current and Capital)		$36,599,100

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE
Appropriations provide for the operating costs of the Minister's Office.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**305,000**	282,000	311,600
02. Employee Benefits	**500**	1,700	500
03. Transportation and Communications	**84,500**	84,500	84,500
04. Supplies	**10,000**	4,500	10,000
06. Purchased Services	**25,600**	10,000	25,600
07. Property, Furnishings and Equipment	**9,000**	500	9,000
Amount to be Voted	**434,600**	383,200	441,200
Total: Minister's Office	**434,600**	383,200	441,200
TOTAL: MINISTER'S OFFICE	**434,600**	383,200	441,200

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**887,900**	834,400	708,900
02. Employee Benefits	**12,500**	6,000	12,500
03. Transportation and Communications	**107,900**	136,700	107,900
04. Supplies	**12,800**	9,500	12,800
06. Purchased Services	**43,400**	9,000	43,400
07. Property, Furnishings and Equipment	**1,000**	1,000	1,000
Amount to be Voted	**1,065,500**	996,600	886,500
Total: Executive Support	**1,065,500**	996,600	886,500

EXECUTIVE AND SUPPORT SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT Appropriations provide for general administrative activities in the Department.			
01. Salaries	**46,400**	106,300	73,000
02. Employee Benefits	**18,700**	20,700	18,700
03. Transportation and Communications	**125,400**	69,800	125,400
04. Supplies	**24,300**	21,000	27,300
05. Professional Services	**30,000**	15,000	30,000
06. Purchased Services	**46,700**	35,000	46,700
07. Property, Furnishings and Equipment	**24,000**	18,000	24,000
12. Information Technology	**254,400**	453,100	376,900
Amount to be Voted	**569,900**	738,900	722,000
Total: Administrative Support	**569,900**	738,900	722,000
1.2.03. POLICY AND STRATEGIC PLANNING Appropriations provide for the research, development, coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Department's overall mandate.			
01. Salaries	**482,100**	414,200	381,100
02. Employee Benefits	**5,500**	6,400	5,500
03. Transportation and Communications	**65,700**	49,000	65,700
04. Supplies	**6,700**	3,400	6,700
05. Professional Services	**7,500**	6,900	507,500
06. Purchased Services	**16,200**	7,800	16,200
10. Grants and Subsidies	**9,000**	5,200	9,000
Amount to be Voted	**592,700**	492,900	991,700
Total: Policy and Strategic Planning	**592,700**	492,900	991,700
TOTAL: GENERAL ADMINISTRATION	**2,228,100**	2,228,400	2,600,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**2,662,700**	2,611,600	3,041,400

INVESTMENT PROSPECTING AND EXPORT DEVELOPMENT

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
TRADE AND INVESTMENT			
CURRENT			
2.1.01. EXPORT AND INVESTMENT PROMOTION			
Appropriations provide for activities which encourage increased exports of goods and services by local industries and businesses in the national and international marketplace as well as activities which promote increased investment generally within the Province.			
01. Salaries	**1,059,400**	1,048,600	868,600
02. Employee Benefits	**8,300**	7,400	6,800
03. Transportation and Communications	**201,500**	190,700	176,500
04. Supplies	**35,300**	21,800	55,300
05. Professional Services	**200,300**	216,300	165,300
06. Purchased Services	**1,159,200**	817,300	1,200,700
07. Property, Furnishings and Equipment	**7,000**	700	7,000
10. Grants and Subsidies	**272,500**	272,500	272,500
Amount to be Voted	**2,943,500**	2,575,300	2,752,700
01. Revenue - Federal	**-**	(37,700)	-
02. Revenue - Provincial	**(125,000)**	(72,300)	(125,000)
Total: Export and Investment Promotion	**2,818,500**	2,465,300	2,627,700
2.1.02. INVESTMENT PROSPECTING			
Appropriations provide for the research, development, coordination, administration and monitoring of policies, programs, initiatives and projects to attract new businesses and industries to the Province.			
01. Salaries	**186,600**	151,100	229,000
02. Employee Benefits	**600**	-	600
03. Transportation and Communications	**16,100**	100	16,100
04. Supplies	**2,000**	1,000	2,000
06. Purchased Services	**2,300**	-	2,300
10. Grants and Subsidies	**462,400**	185,200	462,400
Amount to be Voted	**670,000**	337,400	712,400
Total: Investment Prospecting	**670,000**	337,400	712,400
TOTAL: TRADE AND INVESTMENT	**3,488,500**	2,802,700	3,340,100
TOTAL: INVESTMENT PROSPECTING AND EXPORT DEVELOPMENT	**3,488,500**	2,802,700	3,340,100

STRATEGIC INDUSTRIES AND REGIONAL DEVELOPMENT

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
STRATEGIC INDUSTRIES DEVELOPMENT			
CURRENT			
3.1.01. STRATEGIC BUSINESS DEVELOPMENT Appropriations provide for the research, development, coordination, administration and monitoring of policies, programs, initiatives and projects to support strategic growth and diversification opportunities within the provincial business community.			
01. Salaries	961,500	948,200	1,139,300
02. Employee Benefits	8,700	11,400	8,700
03. Transportation and Communications	233,200	155,300	185,200
04. Supplies	18,200	18,200	16,200
05. Professional Services	253,300	117,500	343,300
06. Purchased Services	391,000	208,600	351,000
07. Property, Furnishings and Equipment	2,000	1,000	2,000
10. Grants and Subsidies	1,262,900	566,700	1,262,900
Amount to be Voted	3,130,800	2,026,900	3,308,600
Total: Strategic Business Development	3,130,800	2,026,900	3,308,600
3.1.02. SPECIAL INITIATIVES - OFFSHORE FUND Appropriations provide for special initiatives and projects designed to gain maximum long-term industrial benefits from the marine petroleum industry. These expenditures are cost shared under the Canada/Newfoundland Offshore Development Fund.			
10. Grants and Subsidies	650,000	1,300,000	2,027,000
Amount to be Voted	650,000	1,300,000	2,027,000
01. Revenue - Federal	(487,500)	(975,000)	(1,520,200)
Total: Special Initiatives - Offshore Fund	162,500	325,000	506,800

STRATEGIC INDUSTRIES AND REGIONAL DEVELOPMENT

STRATEGIC INDUSTRIES DEVELOPMENT (Cont'd)

CURRENT

3.1.03. INDUSTRIAL RESEARCH ASSISTANCE PROGRAM (NRC)

Appropriations provide for specialized technical expertise to assist small and medium-sized businesses in improving their overall technological competence and competitiveness under an agreement with the National Research Council of Canada.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
02. Employee Benefits	-	9,000	6,000
03. Transportation and Communications	5,400	70,500	87,000
04. Supplies	1,100	2,000	1,000
05. Professional Services	13,500	371,000	359,000
06. Purchased Services	-	200	-
07. Property, Furnishings and Equipment	-	300	-
12. Information Technology	-	4,000	4,000
Amount to be Voted	20,000	457,000	457,000
01. Revenue - Federal	(19,000)	(434,200)	(434,200)
Total: Industrial Research Assistance Program (NRC)	1,000	22,800	22,800
TOTAL: STRATEGIC INDUSTRIES DEVELOPMENT	3,294,300	2,374,700	3,838,200

REGIONAL DEVELOPMENT

CURRENT

3.2.01. REGIONAL ECONOMIC DEVELOPMENT SERVICES

Appropriations provide for planning and organizational development support for Regional Economic Development Boards and other community economic development organizations, as well as for coordination of government support for regional and community economic development activities.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	499,700	372,300	467,900
02. Employee Benefits	5,300	2,500	2,300
03. Transportation and Communications	66,000	61,000	81,000
04. Supplies	5,200	4,900	5,200
05. Professional Services	17,000	24,200	17,000
06. Purchased Services	23,500	17,000	5,500
10. Grants and Subsidies	800,400	1,249,600	1,490,000
Amount to be Voted	1,417,100	1,731,500	2,068,900
Total: Regional Economic Development Services	1,417,100	1,731,500	2,068,900

STRATEGIC INDUSTRIES AND REGIONAL DEVELOPMENT

REGIONAL DEVELOPMENT (Cont'd)

CURRENT

3.2.02. COMPREHENSIVE ECONOMIC DEVELOPMENT

Appropriations provide for joint federal-provincial economic development initiatives and projects, cost shared under the Canada/Newfoundland Comprehensive Economic Development Agreement (CEDA), to support growth and diversification opportunities in the Province, as well as provincially-funded initiatives and projects to support these objectives.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**332,800**	554,900	454,900
02. Employee Benefits	**13,700**	9,800	9,800
03. Transportation and Communications	**315,800**	160,500	110,500
04. Supplies	**135,100**	54,500	44,500
05. Professional Services	**454,200**	982,000	982,000
06. Purchased Services	**2,965,600**	1,563,900	1,413,900
07. Property, Furnishings and Equipment	**23,800**	32,000	19,500
10. Grants and Subsidies	**10,586,100**	11,254,900	7,715,400
12. Information Technology	**10,600**	28,000	18,000
Amount to be Voted	**14,817,300**	14,640,500	10,768,500
01. Revenue - Federal	**(3,212,100)**	(3,450,000)	(2,340,100)
Total: Comprehensive Economic Development	**11,605,200**	11,190,500	8,428,400

3.2.03. CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT

Appropriations provide for the implementation of long-term economic development strategies and initiatives in regions affected by the collapse of the groundfish industry.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	-	31,900	-
03. Transportation and Communications	-	2,200	-
04. Supplies	-	100	-
06. Purchased Services	-	6,700	-
10. Grants and Subsidies	**200,000**	959,100	1,217,000
Amount to be Voted	**200,000**	1,000,000	1,217,000
01. Revenue - Federal	-	(411,500)	-
Total: Canada/Newfoundland Agreement on Economic Development and Fisheries Adjustment	**200,000**	588,500	1,217,000

STRATEGIC INDUSTRIES AND REGIONAL DEVELOPMENT

REGIONAL DEVELOPMENT (Cont'd)

CAPITAL

3.2.04. COMPREHENSIVE ECONOMIC DEVELOPMENT

Appropriations provide for joint federal-provincial infrastructure projects, cost shared under the Canada/Newfoundland Comprehensive Economic Development Agreement (CEDA), to support growth and diversification opportunities in the Province, as well as provincially-funded initiatives and projects to support these objectives.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	-	20,000	-
03. Transportation and Communications	-	10,000	-
04. Supplies	-	5,000	-
05. Professional Services	203,000	145,000	35,000
06. Purchased Services	1,150,100	3,061,000	3,206,000
Amount to be Voted	1,353,100	3,241,000	3,241,000
01. Revenue - Federal	(947,200)	(2,268,700)	(2,268,700)
Total: Comprehensive Economic Development	405,900	972,300	972,300

3.2.05. CANADA/NEWFOUNDLAND AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT

Appropriations provided for capital projects related to the implementation of long-term economic development strategies in regions affected by the collapse of the groundfish industry.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
10. Grants and Subsidies	-	30,000	214,000
Amount to be Voted	-	30,000	214,000
Total: Canada/Newfoundland Agreement on Economic Development and Fisheries Adjustment	-	30,000	214,000
TOTAL: REGIONAL DEVELOPMENT	13,628,200	14,512,800	12,900,600

STRATEGIC INDUSTRIES AND REGIONAL DEVELOPMENT

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
BUSINESS INCENTIVES			
CURRENT			
3.3.01. BUSINESS ANALYSIS Appropriations provide for the research, development, coordination, administration and monitoring of business and industry financial assistance programs in support of the Department's overall mandate.			
01. Salaries	681,700	693,700	671,600
02. Employee Benefits	5,100	1,100	5,100
03. Transportation and Communications	40,500	34,900	35,400
04. Supplies	11,200	2,300	16,300
05. Professional Services	46,800	31,800	46,800
06. Purchased Services	9,200	7,200	9,200
07. Property, Furnishings and Equipment	2,000	-	2,000
10. Grants and Subsidies	6,469,000	5,440,000	6,185,000
Amount to be Voted	7,265,500	6,211,000	6,971,400
02. Revenue - Provincial	(1,000)	(500)	(20,000)
Total: Business Analysis	7,264,500	6,210,500	6,951,400
CAPITAL			
3.3.02. STRATEGIC ENTERPRISE DEVELOPMENT FUND Appropriations provide for developmental financing in support of the growth of small and medium-sized businesses in the Province.			
08. Loans, Advances and Investments	2,621,500	2,621,500	2,621,500
Amount to be Voted	2,621,500	2,621,500	2,621,500
02. Revenue - Provincial	(2,358,000)	(4,660,000)	(3,500,000)
Total: Strategic Enterprise Development Fund	263,500	(2,038,500)	(878,500)
TOTAL: BUSINESS INCENTIVES	7,528,000	4,172,000	6,072,900
TOTAL: STRATEGIC INDUSTRIES AND REGIONAL DEVELOPMENT	24,450,500	21,059,500	22,811,700

REGIONAL OPERATIONS

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
FIELD SERVICES			
CURRENT			
4.1.01. BUSINESS AND ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide for operational functions related to the provision of industry and business information, advisory, counselling and financial services and the provision of community economic development services throughout the Province.			
01. Salaries	**3,693,400**	3,143,500	3,544,100
02. Employee Benefits	**15,600**	13,000	17,400
03. Transportation and Communications	**395,200**	318,000	419,500
04. Supplies	**121,100**	94,200	94,800
05. Professional Services	**22,000**	12,000	28,000
06. Purchased Services	**666,700**	651,400	668,900
07. Property, Furnishings and Equipment	**42,900**	11,900	37,900
Amount to be Voted	**4,956,900**	4,244,000	4,810,600
Total: Business and Economic Development Services	**4,956,900**	4,244,000	4,810,600
4.1.02. INVESTMENT PORTFOLIO MANAGEMENT			
Appropriations provide for the centralized financial administration of the Strategic Enterprise Development Fund.			
01. Salaries	**556,400**	474,900	505,800
02. Employee Benefits	**2,500**	2,000	2,500
03. Transportation and Communications	**20,600**	17,600	20,600
04. Supplies	**9,100**	8,000	9,100
05. Professional Services	**36,000**	30,000	36,000
06. Purchased Services	**59,800**	59,800	59,800
07. Property, Furnishings and Equipment	**5,200**	1,500	5,200
10. Grants and Subsidies	**350,900**	50,900	350,900
Amount to be Voted	**1,040,500**	644,700	989,900
Total: Investment Portfolio Management	**1,040,500**	644,700	989,900
TOTAL: FIELD SERVICES	**5,997,400**	4,888,700	5,800,500
TOTAL: REGIONAL OPERATIONS	**5,997,400**	4,888,700	5,800,500
TOTAL: DEPARTMENT	**36,599,100**	31,362,500	34,993,700

MINES AND ENERGY

HON. WALTER NOEL
Minister
Natural Resources Building

BRIAN MAYNARD
Deputy Minister
Natural Resources Building

The Department of Mines and Energy is responsible for the management of the Province's mineral and energy resources. The Department operates under three main program areas: Mineral Resource Management, Energy Resources Management and Industrial Benefits Management. The mandate of the Department is to promote and facilitate the sustainable development of mineral and energy resources for the overall benefit of the citizens of Newfoundland and Labrador.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	1,818,900
Mineral Resource Management	14,255,100
Energy Resources Management	6,645,600
Industrial Benefits Management	1,715,800
TOTAL: PROGRAM ESTIMATES	24,435,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure	
Amount Voted	$24,435,400
Less: Related Revenue	
Current	(2,520,000)
NET EXPENDITURE (Current)	$21,915,400

EXECUTIVE AND SUPPORT SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**293,500**	300,900	279,200
02. Employee Benefits	**600**	2,600	600
03. Transportation and Communications	**124,900**	133,200	124,900
04. Supplies	**3,400**	7,300	3,400
06. Purchased Services	**36,600**	20,000	36,600
07. Property, Furnishings and Equipment	**-**	600	-
Amount to be Voted	**459,000**	464,600	444,700
Total: Minister's Office	**459,000**	464,600	444,700
TOTAL: MINISTER'S OFFICE	**459,000**	464,600	444,700
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**629,100**	530,200	445,300
02. Employee Benefits	**2,700**	8,500	2,700
03. Transportation and Communications	**145,700**	225,000	145,700
04. Supplies	**6,300**	14,100	6,300
06. Purchased Services	**8,800**	23,600	8,800
07. Property, Furnishings and Equipment	**2,500**	600	2,500
Amount to be Voted	**795,100**	802,000	611,300
Total: Executive Support	**795,100**	802,000	611,300

EXECUTIVE AND SUPPORT SERVICES

	2003/04 Estimates	2002/03	
		Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. MAJOR PROJECTS BENEFITS OFFICE			
Appropriations provide for administrative support, senior level advice, coordination and negotiations on matters pertaining to major resource development projects in the Province.			
01. Salaries	**378,700**	195,000	454,700
02. Employee Benefits	**3,000**	3,000	3,000
03. Transportation and Communications	**65,000**	213,700	65,000
04. Supplies	**4,100**	8,800	4,100
05. Professional Services	**94,000**	219,000	94,000
06. Purchased Services	**15,000**	459,800	15,000
07. Property, Furnishings and Equipment	**5,000**	1,500	5,000
Amount to be Voted	**564,800**	1,100,800	640,800
02. Revenue - Provincial	**(183,500)**	(183,500)	(183,500)
Total: Major Projects Benefits Office	**381,300**	917,300	457,300
TOTAL: GENERAL ADMINISTRATION	**1,176,400**	1,719,300	1,068,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,635,400**	2,183,900	1,513,300

MINERAL RESOURCE MANAGEMENT

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$

MINERAL RESOURCE MANAGEMENT

CURRENT

2.1.01. GEOLOGICAL SURVEY

Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis, and other information on all areas of the Province and promotion of the Province's mineral potential to the mining and investment community.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**2,620,400**	2,486,600	2,429,800
02. Employee Benefits	**9,700**	20,700	7,000
03. Transportation and Communications	**390,400**	346,000	328,800
04. Supplies	**165,400**	186,400	182,600
05. Professional Services	**4,000**	-	-
06. Purchased Services	**288,700**	314,700	315,600
07. Property, Furnishings and Equipment	**9,800**	21,000	33,800
12. Information Technology	**82,800**	177,600	82,000
Amount to be Voted	**3,571,200**	3,553,000	3,379,600
02. Revenue - Provincial	**(34,000)**	(34,000)	(34,000)
Total: Geological Survey	**3,537,200**	3,519,000	3,345,600

2.1.02. MINERAL LANDS

Appropriations provide for administration of the mineral land tenure system, monitoring and regulation of mineral exploration activity, regulation and management of the exploration and extraction of quarry materials, collection of diamond drill core and operation of the core storage program, liaising interdepartmentally on land-use and providing information and professional support on such matters to government and external clients.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**782,400**	755,600	744,300
02. Employee Benefits	**2,900**	4,600	2,900
03. Transportation and Communications	**69,300**	51,000	69,300
04. Supplies	**24,400**	25,000	24,400
05. Professional Services	**7,000**	17,400	7,000
06. Purchased Services	**25,100**	21,100	25,100
07. Property, Furnishings and Equipment	**400**	5,000	400
12. Information Technology	**200,000**	345,500	342,000
Amount to be Voted	**1,111,500**	1,225,200	1,215,400
02. Revenue - Provincial	**(5,000)**	(5,000)	(5,000)
Total: Mineral Lands	**1,106,500**	1,220,200	1,210,400

MINERAL RESOURCE MANAGEMENT

MINERAL RESOURCE MANAGEMENT (Cont'd)

CURRENT

2.1.03. MINERAL DEVELOPMENT

Appropriations provide for technical monitoring and analysis of the mining industry, the development and implementation of mineral policy, evaluations of potential mining properties, responsibilities for the development and enforcement of the Mining Act and the management of incentive programs for exploration and development.

	2003/04 Estimates	2002/03	
		Revised	Budget
	$	$	$
01. Salaries	**934,500**	721,200	952,100
02. Employee Benefits	**6,300**	6,300	6,300
03. Transportation and Communications	**66,100**	63,600	66,100
04. Supplies	**12,800**	22,800	12,800
05. Professional Services	**190,000**	161,500	190,000
06. Purchased Services	**6,124,700**	12,704,000	10,024,700
10. Grants and Subsidies	**2,230,000**	2,050,000	2,230,000
12. Information Technology	**8,000**	8,000	8,000
Amount to be Voted	**9,572,400**	15,737,400	13,490,000
02. Revenue - Provincial	**-**	(364,700)	-
Total: Mineral Development	**9,572,400**	15,372,700	13,490,000
TOTAL: MINERAL RESOURCE MANAGEMENT	**14,216,100**	20,111,900	18,046,000

ENERGY RESOURCES MANAGEMENT

ENERGY RESOURCES MANAGEMENT

CURRENT

3.1.01. POLICY AND STRATEGIC PLANNING

Appropriations provide for the development, evaluation, facilitation and coordination of policy and strategic planning relating to the development, management and promotion of energy resources and coordination of the provincial response strategy on energy and environmental issues.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**319,600**	368,000	402,400
02. Employee Benefits	**7,800**	7,800	7,800
03. Transportation and Communications	**124,200**	74,200	124,200
04. Supplies	**5,500**	5,500	5,500
05. Professional Services	**113,500**	51,500	163,500
06. Purchased Services	**64,400**	61,200	64,400
07. Property, Furnishings and Equipment	**3,300**	900	3,300
10. Grants and Subsidies	**85,700**	171,200	85,700
Amount to be Voted	**724,000**	740,300	856,800
Total: Policy and Strategic Planning	**724,000**	740,300	856,800

3.1.02. PETROLEUM RESOURCE DEVELOPMENT

Appropriations provide for the review and analysis of petroleum resource management decisions, the provision of geological, geophysical, engineering and regulatory services, as well as related petroleum resource promotion activities.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**550,900**	446,100	488,300
02. Employee Benefits	**2,700**	10,400	2,700
03. Transportation and Communications	**87,500**	117,400	57,500
04. Supplies	**14,400**	13,200	14,400
05. Professional Services	**210,700**	228,700	160,700
06. Purchased Services	**36,400**	23,400	36,400
07. Property, Furnishings and Equipment	**1,400**	-	1,400
12. Information Technology	**4,000**	10,000	10,000
Amount to be Voted	**908,000**	849,200	771,400
Total: Petroleum Resource Development	**908,000**	849,200	771,400

ENERGY RESOURCES MANAGEMENT

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$

ENERGY RESOURCES MANAGEMENT (Cont'd)

CURRENT

3.1.03. CANADA-NEWFOUNDLAND OFFSHORE PETROLEUM BOARD

Appropriations provide for the Provincial share of the operating costs of the Canada-Newfoundland Offshore Petroleum Board.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
10. Grants and Subsidies	**3,320,000**	3,027,500	3,027,500
Amount to be Voted	**3,320,000**	3,027,500	3,027,500
02. Revenue - Provincial	**(1,660,000)**	(1,825,000)	(1,513,800)
Total: Canada-Newfoundland Offshore Petroleum Board	**1,660,000**	1,202,500	1,513,700

3.1.04. PETROLEUM PROJECTS MONITORING

Appropriations provide for the administration of petroleum project agreements and legislation, development of royalty systems, conducting audits of project developers, analysis of relevant petroleum product markets and the provision of related policy recommendations and advice to Government.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**822,600**	709,700	728,000
02. Employee Benefits	**23,000**	23,000	23,000
03. Transportation and Communications	**94,700**	109,700	139,700
04. Supplies	**28,200**	19,100	28,200
05. Professional Services	**150,000**	130,000	250,000
06. Purchased Services	**36,800**	36,300	36,800
07. Property, Furnishings and Equipment	**1,800**	2,300	1,800
12. Information Technology	**53,600**	43,800	43,800
Amount to be Voted	**1,210,700**	1,073,900	1,251,300
01. Revenue - Federal	**(15,000)**	(15,000)	(30,000)
Total: Petroleum Projects Monitoring	**1,195,700**	1,058,900	1,221,300

ENERGY RESOURCES MANAGEMENT

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
ENERGY RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
3.1.05. ELECTRICITY INDUSTRY DEVELOPMENT Appropriations provide for the development and implementation of policy and procedures to develop and govern the provincial electricity industry, including Government's role as owner of Newfoundland and Labrador Hydro.			
01. Salaries	**320,800**	291,200	305,200
02. Employee Benefits	**5,500**	12,600	5,500
03. Transportation and Communications	**40,600**	40,600	40,600
04. Supplies	**9,200**	7,800	9,200
05. Professional Services	**70,000**	50,000	70,000
06. Purchased Services	**35,000**	23,700	35,000
07. Property, Furnishings and Equipment	**1,800**	21,800	1,800
Amount to be Voted	**482,900**	447,700	467,300
Total: Electricity Industry Development	**482,900**	447,700	467,300
TOTAL: ENERGY RESOURCES MANAGEMENT	**4,970,600**	4,298,600	4,830,500

INDUSTRIAL BENEFITS MANAGEMENT

	2003/04 Estimates	2002/03 Revised	 Budget
	$	$	$
INDUSTRIAL BENEFITS MANAGEMENT			
CURRENT			

4.1.01. INDUSTRIAL BENEFITS

Appropriations provide for activities associated with the negotiation, implementation and monitoring of industrial and employment benefits from offshore oil and gas and other major resource-based projects, and for the development and international promotion of the Province's industrial, research and development, and supply capabilities in these sectors.

	2003/04 Estimates	2002/03 Revised	 Budget
01. Salaries	**518,900**	507,300	477,300
02. Employee Benefits	**5,400**	5,400	5,400
03. Transportation and Communications	**120,000**	135,100	135,100
04. Supplies	**4,300**	2,100	2,100
05. Professional Services	**50,000**	46,500	46,500
06. Purchased Services	**185,200**	175,800	175,800
07. Property, Furnishings and Equipment	**2,000**	2,000	2,000
Amount to be Voted	**885,800**	874,200	844,200
Total: Industrial Benefits	**885,800**	874,200	844,200

4.1.02. RESEARCH AND DEVELOPMENT - OFFSHORE FUND

Appropriations provide for marine petroleum research and development projects that are cost shared under the Canada/Newfoundland Offshore Development Fund.

	2003/04 Estimates	2002/03 Revised	 Budget
10. Grants and Subsidies	**830,000**	370,000	800,000
Amount to be Voted	**830,000**	370,000	800,000
01. Revenue - Federal	**(622,500)**	(277,500)	(600,000)
Total: Research and Development - Offshore Fund	**207,500**	92,500	200,000
TOTAL: INDUSTRIAL BENEFITS MANAGEMENT	**1,093,300**	966,700	1,044,200
TOTAL: DEPARTMENT	**21,915,400**	27,561,100	25,434,000

TOURISM, CULTURE AND RECREATION

HON. JULIE BETTNEY
Minister
Confederation Building

GARY NORRIS
Deputy Minister
Confederation Building

The mandate of the Department of Tourism, Culture and Recreation is to support economic growth and employment in the tourism industry, cultivate contemporary arts, preserve the Province's natural and cultural heritage, manage the Province's wildlife and inland fish resources and promote recreation and sport and the benefits of active living for the well being of the people of the Province. This mandate is fulfilled through: the operation and establishment of parks, historic sites, archives, museums, arts and culture centres and recreation facilities; the regulatory protection of wildlife and inland fish, ecological reserves, natural areas, rivers, archaeological sites, artifacts and historic documents; and the promotion of the living culture, marketing these resources to the tourist markets, enhancing transportation links with markets and developing tourism businesses.

Most of these activities require close cooperation with other Provincial and Federal Departments and Agencies, the private sector and all types of volunteer, development, recreation and heritage preservation groups.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	4,158,000	-	4,158,000
Tourism	8,149,700	-	8,149,700
Culture and Heritage	9,975,600	1,310,000	11,285,600
Parks and Natural Areas	3,126,500	255,000	3,381,500
Wildlife	7,424,400	-	7,424,400
Recreational Services and Facilities	2,305,600	227,000	2,532,600
Labrador Operations	856,000	-	856,000
TOTAL: PROGRAM ESTIMATES	35,995,800	1,792,000	37,787,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure		
Amount Voted		$37,787,800
Less: Related Revenue		
Current	(3,612,300)	
Capital	(12,500)	(3,624,800)
NET EXPENDITURE (Current and Capital)		$34,163,000

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE
Appropriations provide for the operating costs of the Minister's Office.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**301,900**	279,700	292,700
03. Transportation and Communications	**80,000**	125,000	80,000
04. Supplies	**5,100**	11,100	5,100
06. Purchased Services	**8,300**	17,300	8,300
Amount to be Voted	**395,300**	433,100	386,100
Total: Minister's Office	**395,300**	433,100	386,100
TOTAL: MINISTER'S OFFICE	**395,300**	433,100	386,100

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**621,000**	575,600	558,700
02. Employee Benefits	**3,000**	3,000	3,000
03. Transportation and Communications	**51,600**	95,600	51,600
04. Supplies	**5,100**	6,200	5,100
06. Purchased Services	**8,700**	15,200	8,700
Amount to be Voted	**689,400**	695,600	627,100
Total: Executive Support	**689,400**	695,600	627,100

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the financial, administrative support and human resource activities for the Departments of Tourism, Culture and Recreation, Environment and Labour.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**1,408,700**	1,397,000	1,377,400
02. Employee Benefits	**84,100**	63,500	84,100
03. Transportation and Communications	**591,300**	551,900	591,300
04. Supplies	**75,700**	54,300	75,700
06. Purchased Services	**176,800**	136,300	176,800
07. Property, Furnishings and Equipment	**-**	11,700	-
12. Information Technology	**428,600**	571,600	476,400
Amount to be Voted	**2,765,200**	2,786,300	2,781,700
01. Revenue - Federal	**-**	(622,600)	-
02. Revenue - Provincial	**(14,000)**	(14,000)	(14,000)
Total: Administrative Support	**2,751,200**	2,149,700	2,767,700

1.2.03. PLANNING, POLICY AND RESEARCH

Appropriations provide for planning and research activities that ensure the continued and coordinated development of tourism within the Province.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**255,100**	241,700	240,800
02. Employee Benefits	**1,100**	400	1,100
03. Transportation and Communications	**16,600**	11,800	16,600
04. Supplies	**3,300**	1,900	3,300
05. Professional Services	**15,000**	15,000	15,000
06. Purchased Services	**5,000**	4,700	5,000
10. Grants and Subsidies	**12,000**	12,000	12,000
Amount to be Voted	**308,100**	287,500	293,800
Total: Planning, Policy and Research	**308,100**	287,500	293,800
TOTAL: GENERAL ADMINISTRATION	**3,748,700**	3,132,800	3,688,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**4,144,000**	3,565,900	4,074,700

TOURISM

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
TOURISM			
CURRENT			
2.1.01. TOURISM			
Appropriations provide for the establishment and implementation of programs that will develop tourism products, encourage residents of other provinces and countries to visit the Province as well as encourage Newfoundlanders and Labradorians to vacation within their own Province.			
01. Salaries	**1,731,500**	1,725,200	1,718,300
02. Employee Benefits	**7,700**	27,700	7,700
03. Transportation and Communications	**415,100**	445,100	415,100
04. Supplies	**45,800**	25,300	45,800
05. Professional Services	**83,000**	110,000	83,000
06. Purchased Services	**5,067,600**	4,549,300	4,693,600
07. Property, Furnishings and Equipment	**-**	16,400	-
10. Grants and Subsidies	**519,000**	559,000	559,000
Amount to be Voted	**7,869,700**	7,458,000	7,522,500
01. Revenue - Federal	**(350,000)**	-	-
02. Revenue - Provincial	**(191,000)**	(191,000)	(191,000)
Total: Tourism	**7,328,700**	7,267,000	7,331,500
2.1.02. MARKETING AGREEMENTS			
Appropriations provide for expenditures incurred under the Atlantic Canada Tourism Partnership. This initiative is a contribution arrangement by the four Atlantic Provinces, the Atlantic Canada Opportunities Agency and industry partners to encourage international visitation from Europe, Japan and the United States.			
06. Purchased Services	**280,000**	304,000	304,000
Amount to be Voted	**280,000**	304,000	304,000
Total: Marketing Agreements	**280,000**	304,000	304,000
TOTAL: TOURISM	**7,608,700**	7,571.000	7,635,500
TOTAL: TOURISM	**7,608,700**	7,571,000	7,635,500

CULTURE AND HERITAGE

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
CULTURE AND HERITAGE			
CURRENT			
3.1.01. CULTURE AND HERITAGE			
Appropriations provide for the preservation, management and development of our culture and heritage through the operation of historic sites and the archaeology program.			
01. Salaries	**582,200**	551,500	535,500
02. Employee Benefits	**2,400**	2,400	2,400
03. Transportation and Communications	**29,900**	29,200	29,900
04. Supplies	**21,000**	17,600	21,000
05. Professional Services	**17,000**	17,000	17,000
06. Purchased Services	**64,600**	62,000	64,600
07. Property, Furnishings and Equipment	**-**	700	-
10. Grants and Subsidies	**936,200**	398,700	398,700
Amount to be Voted	**1,653,300**	1,079,100	1,069,100
01. Revenue - Federal	**(527,500)**	-	-
02. Revenue - Provincial	**(76,400)**	(76,400)	(76,400)
Total: Culture and Heritage	**1,049,400**	1,002,700	992,700
3.1.02. ARTS AND CULTURE CENTRES			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries	**1,683,500**	1,745,300	1,495,300
02. Employee Benefits	**7,600**	7,600	7,600
03. Transportation and Communications	**55,800**	109,300	55,800
04. Supplies	**47,500**	73,000	47,500
06. Purchased Services	**1,232,500**	970,000	1,111,800
07. Property, Furnishings and Equipment	**-**	11,500	-
Amount to be Voted	**3,026,900**	2,916,700	2,718,000
01. Revenue - Federal	**(222,000)**	(150,000)	-
02. Revenue - Provincial	**(1,000,000)**	(1,000,000)	(1,000,000)
Total: Arts and Culture Centres	**1,804,900**	1,766,700	1,718,000

CULTURE AND HERITAGE

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
CULTURE AND HERITAGE (Cont'd)			
CURRENT			
3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies	**739,700**	738,100	738,100
Amount to be Voted	**739,700**	738,100	738,100
Total: Newfoundland and Labrador Arts Council	**739,700**	738,100	738,100
3.1.04. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR			
Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance, as well as for the costs of the management of Government records and educational and outreach programs.			
10. Grants and Subsidies	**4,005,700**	3,525,700	3,525,700
Amount to be Voted	**4,005,700**	3,525,700	3,525,700
Total: The Rooms Corporation of Newfoundland and Labrador	**4,005,700**	3,525,700	3,525,700
3.1.05. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for marketing, operating and program support for the Newfoundland and Labrador Film Development Corporation.			
10. Grants and Subsidies	**550,000**	550,000	550,000
Amount to be Voted	**550,000**	550,000	550,000
01. Revenue - Federal	**(385,000)**	(385,000)	(385,000)
Total: Newfoundland and Labrador Film Development Corporation	**165,000**	165,000	165,000

CULTURE AND HERITAGE

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
CULTURE AND HERITAGE (Cont'd)			
CAPITAL			
3.1.06. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for equity and other business financing assistance to telefilm companies in the Province.			
08. Loans, Advances and Investments	**1,000,000**	1,160,000	1,000,000
Amount to be Voted	**1,000,000**	1,160,000	1,000,000
Total: Newfoundland and Labrador Film Development Corporation	**1,000,000**	1,160,000	1,000,000
3.1.07. SUPPORT FOR CULTURAL ACTIVITIES			
Appropriations provide for the acquisition of local art on behalf of Government under the Art Procurement Program.			
03. Transportation and Communications	**20,000**	20,000	20,000
06. Purchased Services	**10,000**	11,900	10,000
07. Property, Furnishings and Equipment	**170,000**	168,100	170,000
Amount to be Voted	**200,000**	200,000	200,000
Total: Support for Cultural Activities	**200,000**	200,000	200,000
3.1.08. HISTORIC SITES DEVELOPMENT			
Appropriations provide for the acquisition of land necessary for historic site development and the redevelopment of the Province's historic sites.			
07. Property, Furnishings and Equipment	**110,000**	30,000	110,000
Amount to be Voted	**110,000**	30,000	110,000
01. Revenue - Federal	**(10,000)**	-	(10,000)
Total: Historic Sites Development	**100,000**	30,000	100,000
TOTAL: CULTURE AND HERITAGE	**9,064,700**	8,588,200	8,439,500
TOTAL: CULTURE AND HERITAGE	**9,064,700**	8,588,200	8,439,500

PARKS AND NATURAL AREAS

PARKS AND NATURAL AREAS

CURRENT

4.1.01. PROVINCIAL PARKS AND NATURAL AREAS

Appropriations provide for the management, establishment, policy direction and operation of the system of Provincial Parks, Wilderness and Ecological Reserves and T'Railway.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**2,178,200**	2,037,900	2,030,700
02. Employee Benefits	**4,700**	4,500	4,500
03. Transportation and Communications	**167,600**	171,900	179,800
04. Supplies	**202,700**	256,000	149,100
05. Professional Services	**27,400**	39,900	27,400
06. Purchased Services	**341,900**	271,600	381,000
07. Property, Furnishings and Equipment	**-**	2,200	-
10. Grants and Subsidies	**204,000**	224,000	204,000
Amount to be Voted	**3,126,500**	3,008,000	2,976,500
02. Revenue - Provincial	**(5,000)**	(1,000)	(5,000)
Total: Provincial Parks and Natural Areas	**3,121,500**	3,007,000	2,971,500

CAPITAL

4.1.02. PARK DEVELOPMENT

Appropriations provide for the upgrading of Provincial Parks.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**120,000**	147,900	-
03. Transportation and Communications	**10,000**	2,100	-
04. Supplies	**10,000**	1,900	-
05. Professional Services	**30,000**	-	50,000
06. Purchased Services	**80,000**	98,100	200,000
Amount to be Voted	**250,000**	250,000	250,000
Total: Park Development	**250,000**	250,000	250,000

4.1.03. NATIONAL PARKS

Appropriations provide for certain capital costs associated with Gros Morne National Park which are cost shared with the Federal Government.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
07. Property, Furnishings and Equipment	**5,000**	-	5,000
Amount to be Voted	**5,000**	-	5,000
01. Revenue - Federal	**(2,500)**	-	(2,500)
Total: National Parks	**2,500**	-	2,500
TOTAL: PARKS AND NATURAL AREAS	**3,374,000**	3,257,000	3,224,000
TOTAL: PARKS AND NATURAL AREAS	**3,374,000**	3,257,000	3,224,000

WILDLIFE

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$

WILDLIFE

CURRENT

5.1.01. ADMINISTRATION - ENDANGERED SPECIES AND CONSERVATION SERVICES

Appropriations provide for the management and direction of the Wildlife Program including the administration of the big game licence draw and the implementation of consumptive wildlife-based education.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**621,500**	542,100	537,000
02. Employee Benefits	**2,700**	2,800	2,700
03. Transportation and Communications	**208,400**	318,400	208,400
04. Supplies	**162,800**	143,500	162,800
05. Professional Services	**3,600**	-	3,600
06. Purchased Services	**497,500**	406,500	497,500
07. Property, Furnishings and Equipment	**-**	4,600	-
12. Information Technology	**407,800**	216,900	215,200
Amount to be Voted	**1,904,300**	1,634,800	1,627,200
Total: Administration - Endangered Species and Conservation Services	**1,904,300**	1,634,800	1,627,200

5.1.02. SALMONIER NATURE PARK

Appropriations provide for the operation of Salmonier Nature Park including its wildlife research/care/rehabilitation programs and several environmental education and natural resource education programs.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**379,700**	334,600	337,700
02. Employee Benefits	**400**	1,300	400
03. Transportation and Communications	**14,400**	13,700	14,400
04. Supplies	**41,600**	39,300	41,600
05. Professional Services	**1,000**	1,000	1,000
06. Purchased Services	**9,000**	8,500	9,000
07. Property, Furnishings and Equipment	**-**	500	-
Amount to be Voted	**446,100**	398,900	404,100
Total: Salmonier Nature Park	**446,100**	398,900	404,100

WILDLIFE

WILDLIFE (Cont'd)

CURRENT

5.1.03. INLAND FISH AND MANAGEMENT PLANNING

Appropriations provide for the development and design of various policies and strategies and the delivery of programs to manage wildlife populations and habitat and for ecosystems enhancements initiatives.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**565,500**	415,600	577,600
02. Employee Benefits	**700**	700	700
03. Transportation and Communications	**55,700**	77,800	55,700
04. Supplies	**49,700**	43,700	49,700
05. Professional Services	**22,200**	-	22,200
06. Purchased Services	**24,800**	21,800	24,800
07. Property, Furnishings and Equipment	**-**	6,000	-
Amount to be Voted	**718,600**	565,600	730,700
Total: Inland Fish and Management Planning	**718,600**	565,600	730,700

5.1.04. SCIENCE DIVISION

Appropriations provide for scientific research required to support the management of our wildlife and natural heritage.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**1,409,900**	918,000	1,098,000
02. Employee Benefits	**100**	800	100
03. Transportation and Communications	**1,085,300**	655,700	685,300
04. Supplies	**340,400**	140,400	140,400
05. Professional Services	**227,200**	49,800	227,200
06. Purchased Services	**100,900**	217,200	100,900
07. Property, Furnishings and Equipment	**288,000**	150,400	155,000
12. Information Technology	**137,000**	137,000	137,000
Amount to be Voted	**3,588,800**	2,269,300	2,543,900
Total: Science Division	**3,588,800**	2,269,300	2,543,900

WILDLIFE

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
WILDLIFE (Cont'd)			
CURRENT			
5.1.05. WILDLIFE ECOSYSTEMS MONITORING Appropriations provide for various cooperative ventures for the monitoring of ptarmigan, caribou and other species.			
01. Salaries	44,200	63,500	42,000
02. Employee Benefits	-	300	-
03. Transportation and Communications	260,500	110,000	262,700
04. Supplies	205,300	68,800	205,300
06. Purchased Services	243,600	93,300	243,600
07. Property, Furnishings and Equipment	3,000	3,000	3,000
12. Information Technology	10,000	11,100	10,000
Amount to be Voted	766,600	350,000	766,600
01. Revenue - Federal	(615,100)	(200,000)	(615,100)
Total: Wildlife Ecosystems Monitoring	151,500	150,000	151,500
TOTAL: WILDLIFE	6,809,300	5,018,600	5,457,400
TOTAL: WILDLIFE	6,809,300	5,018,600	5,457,400

RECREATIONAL SERVICES AND FACILITIES

RECREATION AND SPORT

CURRENT

6.1.01. RECREATION - OPERATIONS

Appropriations provide for consultative and support services to Provincial sports governing bodies, community recreation commissions and other sport and fitness associations that support recreation programming at the local level and the management and operation of recreation facilities.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**739,400**	797,900	749,700
02. Employee Benefits	**1,700**	1,700	1,700
03. Transportation and Communications	**94,100**	82,100	94,100
04. Supplies	**55,300**	103,000	55,300
06. Purchased Services	**23,900**	17,000	23,900
07. Property, Furnishings and Equipment	-	200	-
10. Grants and Subsidies	**1,391,200**	1,221,200	1,201,200
Amount to be Voted	**2,305,600**	2,223,100	2,125,900
02. Revenue - Provincial	**(163,300)**	(163,300)	(163,300)
Total: Recreation - Operations	**2,142,300**	2,059,800	1,962,600

CAPITAL

6.1.02. COMMUNITY SPORTS FACILITIES

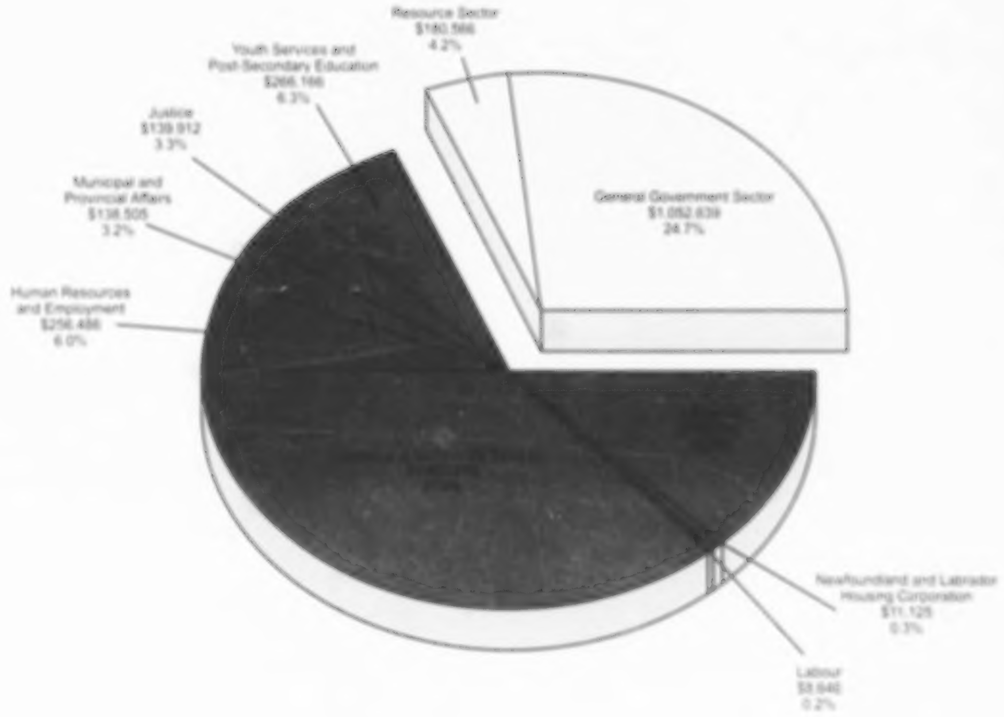
Appropriations provide for assistance with the construction and renovation of sport and recreation facilities.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
10. Grants and Subsidies	**227,000**	977,000	227,000
Amount to be Voted	**227,000**	977,000	227,000
Total: Community Sports Facilities	**227,000**	977,000	227,000
TOTAL: RECREATION AND SPORT	**2,369,300**	3,036,800	2,189,600
TOTAL: RECREATIONAL SERVICES AND FACILITIES	**2,369,300**	3,036,800	2,189,600

LABRADOR OPERATIONS

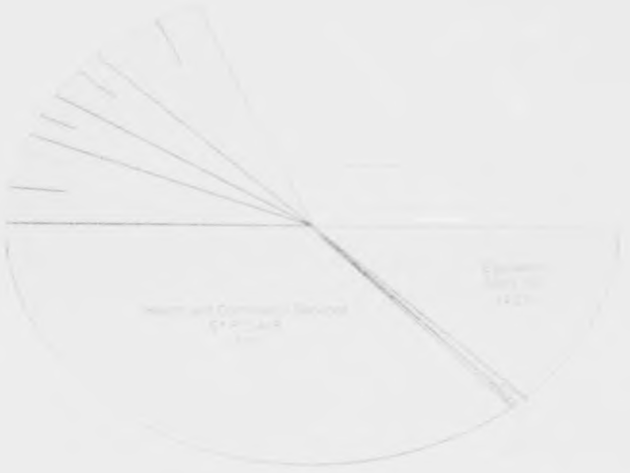
	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
LABRADOR OPERATIONS			
CURRENT			
7.1.01. LABRADOR OPERATIONS Appropriations provide for the management and operation of all Labrador regional services of the department including human resources, facilities, natural resources and program implementation, execution and consultation.			
01. Salaries	**351,500**	550,700	385,200
02. Employee Benefits	**300**	500	300
03. Transportation and Communications	**59,200**	56,200	79,200
04. Supplies	**3,800**	7,600	3,800
06. Purchased Services	**14,200**	13,200	14,200
10. Grants and Subsidies	**427,000**	427,000	427,000
Amount to be Voted	**856,000**	1,055,200	909,700
02. Revenue - Provincial	**(63,000)**	(80,000)	(63,000)
Total: Labrador Operations	**793,000**	975,200	846,700
TOTAL: LABRADOR OPERATIONS	**793,000**	975,200	846,700
TOTAL: DEPARTMENT	**34,163,000**	32,012,700	31,867,400

Social Sector



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2002-03	Estimate 2003-04		Estimate 2003-04	Revised 2002-03
13.6	14.2	Education	603,752	547,082
38.0	37.6	Health and Community Services	1,603,416	1,536,243
6.4	6.0	Human Resources and Employment	256,486	258,974
3.4	3.3	Justice	139,912	137,402
0.2	0.2	Labour	8,646	7,026
3.1	3.2	Municipal and Provincial Affairs	138,505	124,801
0.2	0.3	Newfoundland and Labrador Housing Corporation	11,125	10,110
6.1	6.3	Youth Services and Post-Secondary Education	266,166	244,726
71.0	71.1	**Total: Social Sector**	3,028,008	2,866,364



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2002-03	Estimate 2003-04		Estimate 2003-04	Revised 2002-03
[illegible]	[illegible]	Education	[illegible]	[illegible]
[illegible]	[illegible]	Health and Community Services	[illegible]	[illegible]
[illegible]	[illegible]	Human Resources and Employment	[illegible]	[illegible]
[illegible]	[illegible]	Justice	[illegible]	[illegible]
[illegible]	[illegible]	Labour	[illegible]	[illegible]
[illegible]	[illegible]	Municipal and Provincial Affairs	[illegible]	[illegible]
[illegible]	[illegible]	Newfoundland and Labrador Housing Corporation	[illegible]	[illegible]
[illegible]	[illegible]	Youth Services and Post-Secondary Education	[illegible]	[illegible]
[illegible]	[illegible]	Total: Social Sector	[illegible]	[illegible]

EDUCATION

HON. GERRY REID
Minister
Confederation Building

HAROLD PRESS
Deputy Minister
Confederation Building

The Department of Education is responsible for developing and administering a provincial system of education which encourages all students to achieve their potential development. It administers a primary, elementary and secondary school system with programs sufficiently flexible to meet the individual needs and capabilities of all children. Specialized educational programs are provided for disabled children who are unable to benefit from regular classroom instruction. The Department is responsible for the provision of literacy, library and information services in the Province and for the operation of the provincial School for the Deaf.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	5,209,100	-	5,209,100
Primary, Elementary and Secondary Education	563,643,500	7,868,100	571,511,600
Planning and Educational Programs	17,017,500	890,000	17,907,500
Literacy, Library and Information Services . .	9,003,800	120,000	9,123,800
TOTAL: PROGRAM ESTIMATES	594,873,900	8,878,100	603,752,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure		
Amount Voted		$603,752,000
Less: Related Revenue		
Current	(9,862,800)	
Capital	(3,013,100)	(12,875,900)
NET EXPENDITURE (Current and Capital)		$590,876,100

EXECUTIVE AND SUPPORT SERVICES

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**289,100**	318,300	304,400
03. Transportation and Communications	**37,200**	37,200	37,200
04. Supplies	**2,600**	2,600	2,600
06. Purchased Services	**6,700**	6,700	6,700
Amount to be Voted	**335,600**	364,800	350,900
Total: Minister's Office	**335,600**	364,800	350,900
TOTAL: MINISTER'S OFFICE	**335,600**	364,800	350,900

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

01. Salaries	**638,200**	593,100	562,700
02. Employee Benefits	**1,400**	1,400	1,400
03. Transportation and Communications	**60,300**	71,900	60,300
04. Supplies	**2,000**	2,100	2,000
05. Professional Services	**9,500**	9,500	9,500
06. Purchased Services	**2,100**	8,000	2,100
Amount to be Voted	**713,500**	686,000	638,000
Total: Executive Support	**713,500**	686,000	638,000

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management of the financial and operational administration activities, human resource matters and the planning and support of information technology systems within the Departments of Education and Youth Services and Post-Secondary Education.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	1,439,800	1,430,100	1,352,000
02. Employee Benefits	15,900	74,000	15,900
03. Transportation and Communications	389,000	399,200	389,000
04. Supplies	71,500	77,500	71,500
05. Professional Services	50,000	50,000	50,000
06. Purchased Services	263,300	755,700	263,300
07. Property, Furnishings and Equipment	10,000	33,000	10,000
10. Grants and Subsidies	55,000	55,000	55,000
12. Information Technology	820,200	787,500	775,500
Amount to be Voted	3,114,700	3,662,000	2,982,200
02. Revenue - Provincial	(20,000)	(125,000)	(20,000)
Total: Administrative Support	3,094,700	3,537,000	2,962,200

1.2.03. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES

Appropriations provide for assistance for a number of educational support groups and advisory committees.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
10. Grants and Subsidies	319,100	333,600	333,600
Amount to be Voted	319,100	333,600	333,600
Total: Assistance to Educational Agencies and Advisory Committees	319,100	333,600	333,600

EXECUTIVE AND SUPPORT SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.04. PLANNING AND RESEARCH Appropriations provide for policy formulation, research, evaluation and strategic planning for the Department.			
01. Salaries	559,500	420,900	454,900
02. Employee Benefits	2,200	1,700	2,200
03. Transportation and Communications	61,300	24,200	61,300
04. Supplies	4,500	4,000	4,500
05. Professional Services	70,100	70,100	70,100
06. Purchased Services	23,600	14,000	23,600
12. Information Technology	5,000	7,500	7,500
Amount to be Voted	726,200	542,400	624,100
Total: Planning and Research	726,200	542,400	624,100
TOTAL: GENERAL ADMINISTRATION	4,853,500	5,099,000	4,557,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,189,100	5,463,800	4,908,800

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL ASSISTANCE

CURRENT

2.1.01. TEACHING SERVICES

Appropriations provide for the cost of regular teachers' salaries and associated employee benefits, exclusive of teachers' pensions. The 2002/03 Revised reflects funding for 25 pay periods; 26 pay periods are budgeted in 2003/04.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
10. Grants and Subsidies:			
School Boards	**345,522,700**	316,118,100	314,460,800
Newfoundland School for the Deaf	**1,872,200**	1,619,700	1,813,400
Institutional Schools	**668,500**	606,800	573,100
Substitute Teachers	**16,379,900**	14,687,100	14,193,800
Employee Benefits	**45,334,800**	40,491,700	42,482,300
Amount to be Voted	**409,778,100**	373,523,400	373,523,400
02. Revenue - Provincial	**(25,000)**	(190,000)	(25,000)
Total: Teaching Services	**409,753,100**	373,333,400	373,498,400

2.1.02. SCHOOL BOARD OPERATIONS

Appropriations provide for the administrative and operational costs of the Province's schools, insurance of school property and the payment of allowances to those students who are required to live away from home in order to attend high school.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
06. Purchased Services	**1,198,500**	1,260,000	840,000
09. Allowances and Assistance	**147,000**	165,000	165,000
10. Grants and Subsidies:			
Regular Operating Grant	**76,366,200**	72,724,000	73,326,200
Administration Grant	**17,295,700**	15,528,800	15,750,800
Student Assistants	**10,783,200**	9,838,600	9,742,200
Transportation of School Children	**31,204,600**	30,700,800	29,050,800
Amount to be Voted	**136,995,200**	130,217,200	128,875,000
01. Revenue - Federal	**(1,435,000)**	(424,200)	-
Total: School Board Operations	**135,560,200**	129,793,000	128,875,000

2.1.03. NATIVE PEOPLES' EDUCATION

Appropriations provide for the operation of schools in designated native communities and are recoverable from the Federal Government.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
10. Grants and Subsidies	**2,002,100**	2,180,900	2,024,500
Amount to be Voted	**2,002,100**	2,180,900	2,024,500
01. Revenue - Federal	**(1,980,900)**	(1,980,900)	(1,824,500)
Total: Native Peoples' Education	**21,200**	200,000	200,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL ASSISTANCE (Cont'd)

CURRENT

2.1.04. LEARNING RESOURCES DISTRIBUTION CENTRE

Appropriations provide for the operating costs of the Learning Resources Distribution Centre.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	251,100	245,900	258,900
03. Transportation and Communications	4,600	4,600	4,600
07. Property, Furnishings and Equipment	400	300	400
Amount to be Voted	256,100	250,800	263,900
Total: Learning Resources Distribution Centre	256,100	250,800	263,900

2.1.05. SCHOOL SUPPLIES

Appropriations provide for the purchase and distribution of textbooks and instructional materials.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
04. Supplies	6,219,100	6,419,100	6,419,100
Amount to be Voted	6,219,100	6,419,100	6,419,100
02. Revenue - Provincial	(700,000)	(700,000)	(700,000)
Total: School Supplies	5,519,100	5,719,100	5,719,100

2.1.06. FRANCOPHONE GOVERNANCE

Appropriations provide for special projects managed by the francophone school board which are cost shared with the Federal Government.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	-	64,400	64,400
03. Transportation and Communications	-	7,000	7,000
06. Purchased Services	-	3,000	3,000
07. Property, Furnishings and Equipment	-	2,000	2,000
10. Grants and Subsidies	750,000	1,106,600	1,106,600
Amount to be Voted	750,000	1,183,000	1,183,000
01. Revenue - Federal	(562,500)	(643,300)	(643,300)
Total: Francophone Governance	187,500	539,700	539,700

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
2.1.07. SCHOOL SERVICES Appropriations provide for the administration of support services such as teacher certification, the administration of the teachers' collective agreement and the monitoring of capital works projects in schools.			
01. Salaries	139,200	127,600	128,700
03. Transportation and Communications	27,800	28,800	27,800
04. Supplies	1,400	1,400	1,400
Amount to be Voted	168,400	157,800	157,900
02. Revenue - Provincial	(20,000)	(43,000)	(20,000)
Total: School Services	148,400	114,800	137,900
CAPITAL			
2.1.08. NEWFOUNDLAND AND LABRADOR EDUCATION INVESTMENT CORPORATION Appropriations provide for the construction, renovation, extension and equipment of educational facilities in the Province.			
10. Grants and Subsidies	7,618,100	181,200	1,550,000
Amount to be Voted	7,618,100	181,200	1,550,000
01. Revenue - Federal	(2,568,100)	-	-
Total: Newfoundland and Labrador Education Investment Corporation	5,050,000	181,200	1,550,000
2.1.09. NATIVE PEOPLE'S EDUCATION Appropriations provide for teachers' housing in Inuit communities.			
10. Grants and Subsidies	250,000	250,000	250,000
Amount to be Voted	250,000	250,000	250,000
Total: Native People's Education	250,000	250,000	250,000
TOTAL: FINANCIAL ASSISTANCE	558,745,600	510,382,000	511,034,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
PROGRAM DEVELOPMENT			
CURRENT			
2.2.01. CURRICULUM DEVELOPMENT			
Appropriations provide for the development and evaluation of curriculum and instructional materials.			
01. Salaries	767,500	855,400	854,900
03. Transportation and Communications	206,100	201,000	212,100
04. Supplies	2,900	7,000	1,900
05. Professional Services	12,000	15,000	10,000
06. Purchased Services	90,700	90,200	90,700
07. Property, Furnishings and Equipment	500	500	500
09. Allowances and Assistance	36,500	33,500	33,500
Amount to be Voted	1,116,200	1,202,600	1,203,600
Total: Curriculum Development	1,116,200	1,202,600	1,203,600
2.2.02. LANGUAGE PROGRAMS			
Appropriations provide for the development and management of the implementation of the French curriculum including the French First Language and French Immersion Programs. All costs are recovered from the Federal Government.			
01. Salaries	489,000	343,300	473,300
03. Transportation and Communications	142,000	99,000	142,000
04. Supplies	15,000	5,000	15,000
05. Professional Services	10,000	25,000	10,000
06. Purchased Services	15,000	22,500	15,000
07. Property, Furnishings and Equipment	10,000	4,500	10,000
09. Allowances and Assistance	615,000	591,000	615,000
10. Grants and Subsidies	1,353,800	1,312,800	1,353,800
12. Information Technology	-	1,000	-
Amount to be Voted	2,649,800	2,404,100	2,634,100
01. Revenue - Federal	(2,300,000)	(2,300,000)	(2,300,000)
Total: Language Programs	349,800	104,100	334,100
TOTAL: PROGRAM DEVELOPMENT	1,466,000	1,306,700	1,537,700

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$

STUDENT SUPPORT SERVICES

CURRENT

2.3.01. STUDENT SUPPORT SERVICES

Appropriations provide for the development, implementation and evaluation of programs for special needs children.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	615,000	561,000	567,800
02. Employee Benefits	1,000	500	1,000
03. Transportation and Communications	24,600	117,000	114,500
04. Supplies	166,900	71,500	175,000
06. Purchased Services	174,700	58,000	180,600
Amount to be Voted	982,200	808,000	1,038,900
02. Revenue - Provincial	-	(105,000)	(105,000)
Total: Student Support Services	982,200	703,000	933,900

2.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY

Appropriations provide for the Province's participation with the other Atlantic Provinces in the operation of a school in Nova Scotia for the visually impaired and hearing impaired.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
10. Grants and Subsidies	560,000	459,700	559,000
Amount to be Voted	560,000	459,700	559,000
Total: Atlantic Provinces Special Education Authority	560,000	459,700	559,000

2.3.03. NEWFOUNDLAND SCHOOL FOR THE DEAF

Appropriations provide for the administrative and academic operations of the Newfoundland School for the Deaf in St. John's including the cost of accommodations and transportation for hearing impaired children. Teachers' salaries for this facility are reflected under Teaching Services.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	1,701,100	1,682,000	1,611,500
03. Transportation and Communications	184,000	182,500	184,000
04. Supplies	92,000	100,500	92,000
06. Purchased Services	165,600	165,600	165,600
07. Property, Furnishings and Equipment	24,600	13,100	24,600
Amount to be Voted	2,167,300	2,143,700	2,077,700
Total: Newfoundland School for the Deaf	2,167,300	2,143,700	2,077,700
TOTAL: STUDENT SUPPORT SERVICES	3,709,500	3,306,400	3,570,600
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	321,920,100	314,995,100	316,142,300

PLANNING AND EDUCATIONAL PROGRAMS

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
EDUCATIONAL PROGRAMS			
CURRENT			
3.1.01. STUDENT EVALUATION AND SCHOLARSHIPS Appropriations provide for the administration of the Provincial student certification system and secondary level scholarships.			
01. Salaries	128,900	124,700	109,000
03. Transportation and Communications	19,100	21,100	19,100
04. Supplies	14,200	18,000	14,200
06. Purchased Services	23,600	24,200	23,600
09. Allowances and Assistance	247,000	247,000	247,000
12. Information Technology	164,600	121,800	121,800
Amount to be Voted	597,400	556,800	534,700
02. Revenue - Provincial	(8,400)	(13,000)	(8,400)
Total: Student Evaluation and Scholarships	589,000	543,800	526,300
3.1.02. STUDENT TESTING AND EVALUATION Appropriations provide for the administrative costs associated with student testing, marking and the maintenance of a student information database.			
01. Salaries	621,200	580,400	580,100
02. Employee Benefits	700	700	700
03. Transportation and Communications	119,900	127,900	119,900
04. Supplies	32,900	18,500	32,900
05. Professional Services	553,100	553,100	553,100
06. Purchased Services	63,500	63,500	63,500
12. Information Technology	6,500	9,000	9,000
Amount to be Voted	1,397,800	1,353,100	1,359,200
Total: Student Testing and Evaluation	1,397,800	1,353,100	1,359,200
3.1.03. PROFESSIONAL DEVELOPMENT Appropriations provide for teachers' professional development in order to maintain a highly qualified workforce to effectively deliver programs in a changing educational environment.			
09. Allowances and Assistance	4,145,700	3,937,300	3,937,300
10. Grants and Subsidies	900,000	900,000	900,000
Amount to be Voted	5,045,700	4,837,300	4,837,300
Total: Professional Development	5,045,700	4,837,300	4,837,300
TOTAL: EDUCATIONAL PROGRAMS	7,032,500	6,734,200	6,722,800

PLANNING AND EDUCATIONAL PROGRAMS

COMMUNITY ACCESS AND DISTANCE LEARNING

CURRENT

3.2.01. COMMUNITY ACCESS PROGRAM

Appropriations provide for the establishment of public internet access sites. This is a cost-shared project with the Government of Canada.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**524,000**	454,200	475,300
02. Employee Benefits	**2,000**	-	5,000
03. Transportation and Communications	**66,000**	33,000	73,000
04. Supplies	**4,000**	1,500	4,000
06. Purchased Services	**40,000**	42,000	120,000
10. Grants and Subsidies	**1,171,000**	862,000	1,455,000
12. Information Technology	**5,000**	17,100	22,700
Amount to be Voted	**1,812,000**	1,409,800	2,155,000
01. Revenue - Federal	**(756,000)**	(1,006,800)	(1,400,000)
Total: Community Access Program	**1,056,000**	403,000	755,000

3.2.02. CENTRE FOR DISTANCE LEARNING AND INNOVATION

Appropriations provide for the operations of the Centre to enhance educational opportunities for students in small communities or geographically remote areas of the Province through the use of latest information and communications technologies and for salaries for Distance Education teachers.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**264,000**	368,300	368,300
03. Transportation and Communications	**917,000**	894,500	690,000
04. Supplies	**35,800**	7,600	29,800
05. Professional Services	**409,400**	299,900	630,800
06. Purchased Services	**79,000**	174,400	79,000
07. Property, Furnishings and Equipment	**614,700**	600,200	547,000
10. Grants and Subsidies	**1,734,700**	1,640,900	1,640,900
Amount to be Voted	**4,054,600**	3,985,800	3,985,800
Total: Centre for Distance Learning and Innovation	**4,054,600**	3,985,800	3,985,800

PLANNING AND EDUCATIONAL PROGRAMS

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
COMMUNITY ACCESS AND DISTANCE LEARNING (Cont'd)			
CURRENT			
3.2.03. CANADA STRATEGIC INFRASTRUCTURE FUND Appropriations provide for the cost of computer hardware and software to support e-learning programs and activities, including distance education.			
03. Transportation and Communications	30,000	-	-
05. Professional Services	80,000	-	-
10. Grants and Subsidies	4,000,000	-	-
Amount to be Voted	4,110,000	-	-
01. Revenue - Federal	(2,055,000)	-	-
Total: Canada Strategic Infrastructure Fund	2,055,000	-	-
CAPITAL			
3.2.04. CANADA STRATEGIC INFRASTRUCTURE FUND Appropriations provide for the cost of establishing an infrastructure for broadband internet connectivity for selected schools and communities throughout the Province.			
07. Property, Furnishings and Equipment	890,000	-	-
Amount to be Voted	890,000	-	-
01. Revenue - Federal	(445,000)	-	-
Total: Canada Strategic Infrastructure Fund	445,000	-	-
TOTAL: COMMUNITY ACCESS AND DISTANCE LEARNING	7,610,600	4,388,800	4,740,800
TOTAL: PLANNING AND EDUCATIONAL PROGRAMS	14,643,100	11,123,000	11,463,600

LITERACY, LIBRARY AND INFORMATION SERVICES

LITERACY POLICY SERVICES

CURRENT

4.1.01. LITERACY SERVICES

Appropriations provide for the coordination and integration of existing efforts to improve literacy in the Province.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**58,100**	55,600	55,600
03. Transportation and Communications	**8,800**	23,800	8,800
04. Supplies	**500**	10,500	500
05. Professional Services	-	23,000	-
06. Purchased Services	**442,700**	449,700	444,700
10. Grants and Subsidies	**431,000**	431,000	431,000
Amount to be Voted	**941,100**	993,600	940,600
01. Revenue - Federal	-	(53,000)	-
Total: Literacy Services	**941,100**	940,600	940,600
TOTAL: LITERACY POLICY SERVICES	**941,100**	940,600	940,600

PUBLIC LIBRARY AND INFORMATION SERVICES

CURRENT

4.2.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES

Appropriations provide for the operation of public library services in the Province.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
10. Grants and Subsidies	**8,062,700**	6,855,800	6,855,800
Amount to be Voted	**8,062,700**	6,855,800	6,855,800
Total: Provincial Information and Library Resources	**8,062,700**	6,855,800	6,855,800

LITERACY, LIBRARY AND INFORMATION SERVICES

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
PUBLIC LIBRARY AND INFORMATION SERVICES (Cont'd)			
CAPITAL			
4.2.02. PROVINCIAL INFORMATION AND LIBRARY RESOURCES Appropriations provide for financial assistance to the Provincial Information and Library Resources Board to maintain library buildings throughout the Province and to purchase capital equipment.			
10. Grants and Subsidies	**120,000**	120,000	120,000
Amount to be Voted	**120,000**	120,000	120,000
Total: Provincial Information and Library Resources	**120,000**	120,000	120,000
TOTAL: PUBLIC LIBRARY AND INFORMATION SERVICES	**8,182,700**	6,975,800	6,975,800
TOTAL: LITERACY, LIBRARY AND INFORMATION SERVICES	**9,123,800**	7,916,400	7,916,400
TOTAL: DEPARTMENT	**590,876,100**	539,498,300	540,431,100

HEALTH AND COMMUNITY SERVICES

HON. GERALD SMITH
Minister
Confederation Building

ROBERT C. THOMPSON
Deputy Minister
Confederation Building

The Department of Health and Community Services is responsible for the overall direction of the Province's health and community services system which provides services and programs aimed at the prevention of disease and the promotion, restoration and maintenance of health and well being.

These goals are supported by the various programs of the Department which include the operation of hospitals and nursing homes and the provision of medical care, child protection, community youth corrections and community health services.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	14,372,300	-	14,372,300
Medical Services and Support	338,503,800	-	338,503,800
Health and Community Service Delivery . . .	1,204,375,600	46,164,100	1,250,539,700
TOTAL: PROGRAM ESTIMATES	1,557,251,700	46,164,100	1,603,415,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure		
Amount Voted		$1,603,415,800
Less: Related Revenue		
Current	(20,475,700)	
Capital	(25,500,000)	(45,975,700)
NET EXPENDITURE (Current and Capital)		$1,557,440,100

EXECUTIVE AND SUPPORT SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**301,900**	333,000	323,600
03. Transportation and Communications	**50,000**	45,000	50,000
04. Supplies	**6,500**	7,500	6,500
06. Purchased Services	**16,000**	12,000	16,000
Amount to be Voted	**374,400**	397,500	396,100
Total: Minister's Office	**374,400**	397,500	396,100
TOTAL: MINISTER'S OFFICE	**374,400**	397,500	396,100
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**976,000**	898,400	835,100
02. Employee Benefits	**2,500**	2,500	2,500
03. Transportation and Communications	**59,000**	79,000	59,000
04. Supplies	**8,000**	9,000	8,000
06. Purchased Services	**4,000**	4,000	4,000
Amount to be Voted	**1,049,500**	992,900	908,600
Total: Executive Support	**1,049,500**	992,900	908,600

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management of the financial, human resource, operational administration and information technology activities of the Department.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**4,239,500**	3,854,000	3,888,800
02. Employee Benefits	**346,000**	325,000	348,000
03. Transportation and Communications	**581,300**	550,000	604,800
04. Supplies	**285,700**	289,600	288,700
05. Professional Services	**74,000**	297,500	254,000
06. Purchased Services	**600,600**	601,100	611,100
07. Property, Furnishings and Equipment	**37,500**	59,500	49,500
12. Information Technology	**502,500**	4,066,900	3,147,700
Amount to be Voted	**6,667,100**	10,043,600	9,192,600
02. Revenue - Provincial	**(150,000)**	(211,100)	(50,000)
Total: Administrative Support	**6,517,100**	9,832,500	9,142,600

1.2.03. MEDICAL SERVICES

Appropriations provide for disease surveillance, disease control, immunization, environmental health and consultation services. Funding is also provided for the management of issues respecting physicians and physician-related services, as well as management of Provincial drug programs.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**1,556,700**	1,158,000	1,215,500
02. Employee Benefits	**6,000**	3,000	6,000
03. Transportation and Communications	**43,700**	52,700	57,700
04. Supplies	**6,400**	6,400	4,400
05. Professional Services	**33,700**	267,800	247,800
06. Purchased Services	**48,200**	29,700	12,200
07. Property, Furnishings and Equipment	**34,000**	4,000	-
12. Information Technology	**80,000**	-	-
Amount to be Voted	**1,808,700**	1,521,600	1,543,600
01. Revenue - Federal	-	(100,000)	(76,100)
02. Revenue - Provincial	**(150,000)**	(150,000)	(150,000)
Total: Medical Services	**1,658,700**	1,271,600	1,317,500

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.04. BOARD SERVICES

Appropriations provide for direction and support to regional boards which deliver a continuum of programs and services, as well as for overseeing facility planning and construction. Funding is also provided for managing the provincial road and air ambulance programs and for ensuring quality services are offered to residents of the Province.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**802,600**	810,000	803,900
02. Employee Benefits	**7,000**	3,000	7,000
03. Transportation and Communications	**77,300**	60,000	82,300
04. Supplies	**6,800**	3,000	6,800
05. Professional Services	**284,000**	216,900	284,000
06. Purchased Services	**1,000**	100	1,000
10. Grants and Subsidies	**165,100**	150,000	150,000
Amount to be Voted	**1,343,800**	1,243,000	1,335,000
Total: Board Services	**1,343,800**	1,243,000	1,335,000

1.2.05. POLICY AND PROGRAM SERVICES

Appropriations provide for the planning, development and evaluation of policies, programs and services.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**1,577,300**	1,618,000	1,887,000
02. Employee Benefits	**14,100**	7,000	14,100
03. Transportation and Communications	**126,500**	100,000	211,700
04. Supplies	**13,600**	15,600	15,600
05. Professional Services	**125,000**	148,000	148,000
06. Purchased Services	**173,500**	360,000	194,500
Amount to be Voted	**2,030,000**	2,248,600	2,470,900
01. Revenue - Federal	**(92,400)**	(92,900)	(62,600)
02. Revenue - Provincial	**-**	(222,000)	(100,000)
Total: Policy and Program Services	**1,937,600**	1,933,700	2,308,300

XECUTIVE AND SUPPORT SERVICES

	2003/04 Estimates	2002/03 Revised	 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.06. GOVERNMENT AND AGENCY RELATIONS Appropriations provide for coordination of federal/provincial/territorial matters and interdepartmental relations, and for support services in matters pertaining to the Department's legislative agenda and other legal affairs. Funding is also provided to support the Department's interaction with non-profit groups and agencies.			
01. Salaries	548,300	528,000	498,700
02. Employee Benefits	2,000	500	2,000
03. Transportation and Communications	25,000	30,000	25,000
04. Supplies	2,000	3,000	2,000
05. Professional Services	518,000	345,000	275,000
06. Purchased Services	3,500	3,500	3,500
Amount to be Voted	1,098,800	910,000	806,200
Total: Government and Agency Relations	1,098,800	910,000	806,200
TOTAL: GENERAL ADMINISTRATION	13,605,500	16,183,700	15,818,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	13,979,900	16,581,200	16,214,300

MEDICAL SERVICES AND SUPPORT

MEMORIAL UNIVERSITY FACULTY OF MEDICINE

CURRENT

2.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE

Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
10. Grants and Subsidies	21,088,100	20,038,400	20,038,400
Amount to be Voted	21,088,100	20,038,400	20,038,400
Total: Memorial University Faculty of Medicine	21,088,100	20,038,400	20,038,400
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	21,088,100	20,038,400	20,038,400

DRUG SUBSIDIZATION

CURRENT

2.2.01. INCOME SUPPORT

Appropriations provide for the subsidization of prescription drug costs for persons who are deemed eligible.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
05. Professional Services	933,000	897,000	897,000
09. Allowances and Assistance	56,079,000	51,307,000	46,657,500
Amount to be Voted	57,012,000	52,204,000	47,554,500
Total: Income Support	57,012,000	52,204,000	47,554,500

2.2.02. SENIOR CITIZENS

Appropriations provide for the subsidization of drug costs for residents age 65 and over who receive the Guaranteed Income Supplement.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
09. Allowances and Assistance	39,704,000	36,325,000	32,561,700
Amount to be Voted	39,704,000	36,325,000	32,561,700
Total: Senior Citizens	39,704,000	36,325,000	32,561,700

2.2.03. SPECIAL DRUG PROGRAMS

Appropriations provide for the supply of drugs and accessories to residents with Cystic Fibrosis and other medical conditions.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
09. Allowances and Assistance	640,000	650,000	631,200
Amount to be Voted	640,000	650,000	631,200
Total: Special Drug Programs	640,000	650,000	631,200
TOTAL: DRUG SUBSIDIZATION	97,356,000	89,179,000	80,747,400

MEDICAL SERVICES AND SUPPORT

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
MEDICAL CARE PLAN			
CURRENT			
2.3.01. ADMINISTRATION Appropriations provide for the administration costs of the Medical Care Plan.			
01. Salaries	1,430,800	1,517,000	1,323,200
02. Employee Benefits	1,500	1,000	1,000
03. Transportation and Communications	24,600	15,100	25,100
04. Supplies	2,200	1,700	1,700
05. Professional Services	9,500	-	13,000
06. Purchased Services	1,400	11,400	1,400
Amount to be Voted	1,470,000	1,546,200	1,365,400
02. Revenue - Provincial	(70,000)	(70,000)	(70,000)
Total: Administration	1,400,000	1,476,200	1,295,400
2.3.02. PHYSICIANS' SERVICES Appropriations provide for the payment of insured physician services provided to residents both within and outside the Province.			
05. Professional Services	137,782,000	133,081,600	137,782,000
09. Allowances and Assistance	5,850,000	5,533,800	5,850,000
10. Grants and Subsidies	59,364,400	62,516,000	59,364,400
12. Information Technology	735,200	-	-
Amount to be Voted	203,731,600	201,131,400	202,996,400
02. Revenue - Provincial	(1,200,000)	(1,055,000)	(1,200,000)
Total: Physicians' Services	202,531,600	200,076,400	201,796,400
2.3.03. DENTAL SERVICES Appropriations provide for the subsidization of dental services to all children up to and including age 12, and to others as deemed eligible.			
05. Professional Services	4,775,000	4,693,400	5,525,000
Amount to be Voted	4,775,000	4,693,400	5,525,000
Total: Dental Services	4,775,000	4,693,400	5,525,000
TOTAL: MEDICAL CARE PLAN	208,706,600	206,246,000	208,616,800

MEDICAL SERVICES AND SUPPORT

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
EMERGENCY AND TRANSPORTATION SERVICES			
CURRENT			
2.4.01. ROAD AMBULANCE Appropriations provide for the payment of mileage subsidies and grants to private and community ambulance operators.			
09. Allowances and Assistance	**4,263,700**	4,261,000	4,245,100
10. Grants and Subsidies	**5,689,400**	5,625,600	5,535,000
12. Information Technology	**130,000**	-	-
Amount to be Voted	**10,083,100**	9,886,600	9,780,100
02. Revenue - Provincial	**(125,000)**	(130,000)	(150,000)
Total: Road Ambulance	**9,958,100**	9,756,600	9,630,100
TOTAL: EMERGENCY AND TRANSPORTATION SERVICES	**9,958,100**	9,756,600	9,630,100
TOTAL: MEDICAL SERVICES AND SUPPORT	**337,108,800**	325,220,000	319,032,700

HEALTH AND COMMUNITY SERVICE DELIVERY

COMMUNITY SERVICES

CURRENT

3.1.01. COMMUNITY SERVICES

Appropriations provide for Community Services in the areas of public health nursing, disease control, addiction services, health promotion, mental health services, continuing care services, child services and rehabilitation services. Funding is also provided to support group homes, transition houses, centres providing day care, community-based service providers, National Child Benefit initiatives and Early Childhood Development initiatives.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**337,900**	305,000	408,400
02. Employee Benefits	**-**	1,000	-
03. Transportation and Communications	**118,000**	173,300	174,300
04. Supplies	**1,727,500**	1,742,100	1,742,100
05. Professional Services	**140,000**	110,000	65,000
06. Purchased Services	**81,800**	40,000	63,200
09. Allowances and Assistance	**1,674,000**	720,000	1,180,000
10. Grants and Subsidies	**244,948,600**	234,598,900	233,170,400
12. Information Technology	**2,350,800**	-	-
Amount to be Voted	**251,378,600**	237,690,300	236,803,400
01. Revenue - Federal	**(3,476,000)**	(4,759,300)	(4,172,200)
02. Revenue - Provincial	**(1,050,000)**	(1,185,000)	(1,000,000)
Total: Community Services	**246,852,600**	231,746,000	231,631,200

3.1.02. SUPPORT TO COMMUNITY AGENCIES

Appropriations provide for financial support for a number of community agencies which are involved in the provision of advocacy on behalf of and services to the client populations which they represent.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
10. Grants and Subsidies	**1,857,300**	1,957,300	1,857,300
Amount to be Voted	**1,857,300**	1,957,300	1,857,300
Total: Support to Community Agencies	**1,857,300**	1,957,300	1,857,300
TOTAL: COMMUNITY SERVICES	**248,709,900**	233,703,300	233,488,500

HEALTH AND COMMUNITY SERVICE DELIVERY

HEALTH FACILITIES AND RELATED SERVICES

CURRENT

3.2.01. HEALTH FACILITIES OPERATIONS

Appropriations provide for the delivery of hospital and nursing home services, as well as for insured hospital services received by residents outside the Province and for the Province's share of operating costs of the Canadian Blood Services.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
05. Professional Services	**120,000**	580,000	220,000
09. Allowances and Assistance	**2,640,900**	2,640,900	2,640,900
10. Grants and Subsidies	**895,314,000**	860,856,300	859,775,300
11. Debt Expenses	**2,756,000**	2,439,700	2,439,600
Amount to be Voted	**900,830,900**	866,516,900	865,075,800
01. Revenue - Federal	**(3,362,300)**	(3,770,700)	(1,070,900)
02. Revenue - Provincial	**(10,800,000)**	(11,500,000)	(10,400,000)
Total: Health Facilities Operations	**886,668,600**	851,246,200	853,604,900

3.2.02. PAY EQUITY

Appropriations provide for adjustments in pay levels for female-dominated job classes based on a gender-neutral job evaluation system.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
10. Grants and Subsidies	**50,308,800**	54,754,700	55,750,700
Amount to be Voted	**50,308,800**	54,754,700	55,750,700
Total: Pay Equity	**50,308,800**	54,754,700	55,750,700
TOTAL: HEALTH FACILITIES AND RELATED SERVICES	**936,977,400**	906,000,900	909,355,600

HEALTH CARE FACILITIES AND EQUIPMENT

CAPITAL

3.3.01. FURNISHINGS AND EQUIPMENT

Appropriations provide for the purchase of furnishings and equipment for health care facilities and community services organizations.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
07. Property, Furnishings and Equipment	**26,000,000**	1,000,000	1,000,000
Amount to be Voted	**26,000,000**	1,000,000	1,000,000
01. Revenue - Federal	**(25,500,000)**	-	-
Total: Furnishings and Equipment	**500,000**	1,000,000	1,000,000

HEALTH AND COMMUNITY SERVICE DELIVERY

HEALTH CARE FACILITIES AND EQUIPMENT (Cont'd)

CAPITAL

3.3.02. HEALTH CARE FACILITIES

Appropriations provide for repairs and renovations to health facilities, as well as for planning and construction of new facilities.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**120,000**	202,000	222,000
03. Transportation and Communications	**20,000**	20,000	21,000
05. Professional Services	**1,100,000**	2,607,000	2,807,000
06. Purchased Services	**15,160,000**	25,111,000	28,850,000
07. Property, Furnishings and Equipment	**750,000**	750,000	750,000
10. Grants and Subsidies	**3,000,000**	1,789,000	1,500,000
11. Debt Expenses	**14,100**	13,100	13,100
Amount to be Voted	**20,164,100**	30,492,100	34,163,100
02. Revenue - Provincial	**-**	(3,050,000)	(3,050,000)
Total: Health Care Facilities	**20,164,100**	27,442,100	31,113,100
TOTAL: HEALTH CARE FACILITIES AND EQUIPMENT	**20,664,100**	28,442,100	32,113,100
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	**1,206,351,400**	1,168,146,300	1,174,957,200
TOTAL: DEPARTMENT	**1,557,440,100**	1,509,947,500	1,510,204,200

HUMAN RESOURCES AND EMPLOYMENT

HON. RALPH WISEMAN
Minister
Confederation Building

VIVIAN RANDELL
Deputy Minister
Confederation Building

The Department of Human Resources and Employment is responsible for providing a range of programs and services directed to low-income individuals and families to help meet their financial needs. The Department also offers a range of career and employment services, with special emphasis on assisting people facing barriers to labour market participation to acquire the skills, experience and supports needed to prepare for, obtain and maintain employment. These services are designed to ensure that our citizens have a range of opportunities that preserve their dignity and encourage and facilitate self-reliance and independence.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	9,210,100
Service Delivery	20,082,300
Income Support Services	208,260,000
Employment and Labour Market Development	18,933,800
TOTAL: PROGRAM ESTIMATES	256,486,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure	
Amount Voted	$256,486,200
Less: Related Revenue	
Current	(8,735,000)
NET EXPENDITURE (Current)	$247,751,200

EXECUTIVE AND SUPPORT SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**268,100**	242,600	254,900
03. Transportation and Communications	**50,000**	31,500	50,000
04. Supplies	**4,400**	3,500	4,400
06. Purchased Services	**7,000**	6,900	7,000
Amount to be Voted	**329,500**	284,500	316,300
Total: Minister's Office	**329,500**	284,500	316,300
TOTAL: MINISTER'S OFFICE	**329,500**	284,500	316,300
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**523,200**	474,800	496,700
02. Employee Benefits	**2,000**	-	2,000
03. Transportation and Communications	**45,000**	45,000	45,000
04. Supplies	**4,000**	6,700	4,000
06. Purchased Services	**1,400**	3,000	1,400
Amount to be Voted	**575,600**	529,500	549,100
Total: Executive Support	**575,600**	529,500	549,100

EXECUTIVE AND SUPPORT SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT Appropriations provide for the management and control of the financial, human resource, internal audit, public relations and information technology activities of the Department.			
01. Salaries	**2,390,600**	2,706,900	2,258,900
02. Employee Benefits	**218,000**	172,200	218,000
03. Transportation and Communications	**309,800**	192,100	309,800
04. Supplies	**87,500**	78,800	87,500
05. Professional Services	**64,200**	60,000	64,200
06. Purchased Services	**1,513,600**	1,326,600	1,513,600
07. Property, Furnishings and Equipment	**5,000**	7,000	5,000
12. Information Technology	**889,200**	889,200	889,200
Amount to be Voted	**5,477,900**	5,432,800	5,346,200
02. Revenue - Provincial	**(20,000)**	(20,000)	(20,000)
Total: Administrative Support	**5,457,900**	5,412,800	5,326,200
1.2.03. PROGRAM DEVELOPMENT AND PLANNING Appropriations provide for program development and evaluation as well as research and analysis of social and labour market issues of concern to the Province.			
01. Salaries	**2,024,700**	1,688,100	1,915,600
03. Transportation and Communications	**119,500**	126,800	119,500
04. Supplies	**16,300**	9,500	16,300
05. Professional Services	**50,000**	41,800	50,000
06. Purchased Services	**84,600**	204,900	84,600
10. Grants and Subsidies	**532,000**	32,000	32,000
Amount to be Voted	**2,827,100**	2,103,100	2,218,000
Total: Program Development and Planning	**2,827,100**	2,103,100	2,218,000
TOTAL: GENERAL ADMINISTRATION	**8,860,600**	8,045,400	8,093,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**9,190,100**	8,329,900	8,409,600

SERVICE DELIVERY

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
REGIONAL OPERATIONS			
CURRENT			
2.1.01. CLIENT SERVICES Appropriations provide for the delivery of services through Departmental offices located throughout the Province.			
01. Salaries	**16,743,800**	16,069,600	15,755,900
02. Employee Benefits	**3,300**	1,900	3,300
03. Transportation and Communications	**1,042,100**	1,022,400	1,022,100
04. Supplies	**153,800**	139,600	143,800
06. Purchased Services	**179,100**	155,800	169,100
07. Property, Furnishings and Equipment	**43,400**	59,500	40,900
12. Information Technology	**1,916,800**	2,790,900	2,825,900
Amount to be Voted	**20,082,300**	20,239,700	19,961,000
02. Revenue - Provincial	**(25,000)**	(25,000)	(25,000)
Total: Client Services	**20,057,300**	20,214,700	19,936,000
TOTAL: REGIONAL OPERATIONS	**20,057,300**	20,214,700	19,936,000
TOTAL: SERVICE DELIVERY	**20,057,300**	20,214,700	19,936,000

INCOME SUPPORT SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
INCOME SUPPORT			
CURRENT			
3.1.01. INCOME ASSISTANCE Appropriations provide for financial assistance to individuals and families who are deemed eligible based on a needs test and in accordance with legislation and policy.			
03. Transportation and Communications	400,000	410,600	400,000
09. Allowances and Assistance	205,800,000	208,610,000	206,610,000
Amount to be Voted	206,200,000	209,020,600	207,010,000
02. Revenue - Provincial	(5,700,000)	(5,300,000)	(5,700,000)
Total: Income Assistance	200,500,000	203,720,600	201,310,000
3.1.02. NATIONAL CHILD BENEFIT REINVESTMENT Appropriations provide for the Department's commitment under the National Child Benefit Reinvestment Strategy to fund benefits and services for children in low-income families. Provincial benefits are also extended through the Newfoundland and Labrador Child Benefit which is delivered by the Canada Customs and Revenue Agency.			
09. Allowances and Assistance	1,600,000	1,400,000	1,600,000
Amount to be Voted	1,600,000	1,400,000	1,600,000
Total: National Child Benefit Reinvestment	1,600,000	1,400,000	1,600,000
3.1.03. MOTHER/BABY NUTRITION SUPPLEMENT Appropriations provide for the Department's commitment under the Early Childhood Development Agreement to provide an income-support benefit to low-income families upon confirmation of pregnancy. Provincial benefits are also extended to low-income families with children under one year of age with this component delivered by the Canada Customs and Revenue Agency.			
01. Salaries	42,600	40,000	40,000
03. Transportation and Communications	5,000	5,000	5,000
04. Supplies	1,000	1,000	1,000
06. Purchased Services	11,400	4,000	14,000
09. Allowances and Assistance	400,000	250,000	400,000
Amount to be Voted	460,000	300,000	460,000
Total: Mother/Baby Nutrition Supplement	460,000	300,000	460,000
TOTAL: INCOME SUPPORT	202,560,000	205,420,600	203,370,000
TOTAL: INCOME SUPPORT SERVICES	202,560,000	205,420,600	203,370,000

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

CURRENT

4.1.01. EMPLOYMENT DEVELOPMENT PROGRAMS

Appropriations provide for support and assistance to individuals to prepare for, attain and maintain employment so as to increase attachment to the workforce of Income Assistance clients, as well as unemployed and underemployed residents of the Province who are not eligible for Employment Insurance.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**284,300**	281,000	284,300
03. Transportation and Communications	**12,200**	7,400	12,200
04. Supplies	**47,000**	43,000	47,000
06. Purchased Services	**15,000**	3,000	15,000
09. Allowances and Assistance	**1,000,000**	1,024,100	1,000,000
10. Grants and Subsidies	**6,196,500**	5,896,500	6,196,500
Amount to be Voted	**7,555,000**	7,255,000	7,555,000
Total: Employment Development Programs	**7,555,000**	7,255,000	7,555,000

4.1.02. LABOUR MARKET ADJUSTMENT PROGRAMS

Appropriations provide for joint Federal-Provincial arrangements, including the Post-TAGS Fisheries Early Retirement Program, which address major permanent layoffs and worker displacement so as to lessen the impact on, and adjustment of, older workers.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
10. Grants and Subsidies	**4,440,000**	5,170,000	5,470,000
Amount to be Voted	**4,440,000**	5,170,000	5,470,000
01. Revenue - Federal	**(240,000)**	(200,000)	(200,000)
Total: Labour Market Adjustment Programs	**4,200,000**	4,970,000	5,270,000

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)			
CURRENT			
4.1.03. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES			
Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
09. Allowances and Assistance	5,555,000	5,855,000	5,555,000
10. Grants and Subsidies	1,383,800	1,383,800	1,383,800
Amount to be Voted	6,938,800	7,238,800	6,938,800
01. Revenue - Federal	(2,750,000)	(2,750,000)	(2,750,000)
Total: Employment Assistance Programs for Persons with Disabilities	4,188,800	4,488,800	4,188,800
TOTAL: EMPLOYMENT AND LABOUR MARKET DEVELOPMENT	15,943,800	16,713,800	17,013,800
TOTAL: DEPARTMENT	247,751,200	250,679,000	248,729,400

JUSTICE

HON. KELVIN PARSONS
Minister
Confederation Building

JOHN CUMMINGS, Q.C.
Deputy Minister
Confederation Building

The Department of Justice provides legal services to Government and is primarily responsible for the protection of citizens of the Province in respect of their persons and property. This objective is met by providing for police protection, the prosecution of alleged offenders, the operation of the court and correctional systems for the Province, services to victims of crime and Legal Aid services. Drafting of legislation for the House of Assembly by the Office of the Legislative Counsel is also provided.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	5,373,000
Legal and Related Services	27,216,400
Law Courts	10,781,300
Public Protection	96,541,200
TOTAL: PROGRAM ESTIMATES	139,911,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure	
Amount Voted	$139,911,900
Less: Related Revenue	
Current	(10,603,700)
NET EXPENDITURE (Current)	$129,308,200

EXECUTIVE AND SUPPORT SERVICES

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**230,800**	228,100	214,300
02. Employee Benefits	**900**	2,300	900
03. Transportation and Communications	**41,200**	43,500	41,200
04. Supplies	**4,500**	7,000	4,500
06. Purchased Services	**4,300**	19,000	4,300
Amount to be Voted	**281,700**	299,900	265,200
Total: Minister's Office	**281,700**	299,900	265,200
TOTAL: MINISTER'S OFFICE	**281,700**	299,900	265,200
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**665,900**	646,500	607,300
02. Employee Benefits	**9,500**	10,000	9,500
03. Transportation and Communications	**38,200**	56,000	38,200
04. Supplies	**4,100**	4,100	4,100
06. Purchased Services	**2,200**	4,000	2,200
07. Property, Furnishings and Equipment	**500**	2,000	500
Amount to be Voted	**720,400**	722,600	661,800
Total: Executive Support	**720,400**	722,600	661,800

EXECUTIVE AND SUPPORT SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management and control of the financial, information technology and human resources of the Department.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**1,623,700**	1,518,700	1,423,100
02. Employee Benefits	**174,400**	217,500	174,400
03. Transportation and Communications	**234,300**	251,500	233,300
04. Supplies	**20,900**	17,900	20,900
05. Professional Services	**16,500**	28,000	16,500
06. Purchased Services	**120,800**	125,200	121,800
07. Property, Furnishings and Equipment	**45,200**	2,200	700
10. Grants and Subsidies	**190,000**	208,300	190,000
12. Information Technology	**304,400**	591,000	548,000
Amount to be Voted	**2,730,200**	2,960,300	2,728,700
01. Revenue - Federal	**(197,000)**	(252,000)	(252,000)
02. Revenue - Provincial	**(43,000)**	(160,000)	(43,000)
Total: Administrative Support	**2,490,200**	2,548,300	2,433,700

1.2.03. LEGAL INFORMATION MANAGEMENT

Appropriations provide for legal research and information services including the provision of law libraries, and information management services.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**259,300**	246,800	261,000
02. Employee Benefits	**1,900**	1,200	1,900
03. Transportation and Communications	**11,000**	4,000	11,000
04. Supplies	**410,500**	410,500	410,500
06. Purchased Services	**6,700**	5,500	6,700
07. Property, Furnishings and Equipment	**3,100**	900	3,100
12. Information Technology	**72,300**	68,900	68,900
Amount to be Voted	**764,800**	737,800	763,100
02. Revenue - Provincial	**(29,000)**	(29,000)	(30,000)
Total: Legal Information Management	**735,800**	708,800	733,100
TOTAL: GENERAL ADMINISTRATION	**3,946,400**	3,979,700	3,828,600

EXECUTIVE AND SUPPORT SERVICES

	2003/04 Estimates	2002/03 Revised	 Budget
	$	$	$
FINES ADMINISTRATION			
CURRENT			
1.3.01. FINES ADMINISTRATION Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the Province.			
01. Salaries	**558,600**	416,600	425,400
02. Employee Benefits	**500**	400	500
03. Transportation and Communications	**12,100**	5,000	10,400
04. Supplies	**7,000**	6,000	6,600
06. Purchased Services	**35,100**	21,300	17,700
07. Property, Furnishings and Equipment	**11,300**	400	200
12. Information Technology	**251,300**	251,300	251,300
Amount to be Voted	**875,900**	701,000	712,100
02. Revenue - Provincial	**(700,000)**	(750,000)	(700,000)
Total: Fines Administration	**175,900**	(49,000)	12,100
TOTAL: FINES ADMINISTRATION	**175,900**	(49,000)	12,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**4,404,000**	4,230,600	4,105,900

LEGAL AND RELATED SERVICES

CIVIL LAW AND ENFORCEMENT

CURRENT

2.1.01. CIVIL LAW

Appropriations provide for representation of Government in court and advice to Government on civil legal matters.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**2,268,900**	2,592,700	2,269,000
02. Employee Benefits	**31,200**	67,100	31,200
03. Transportation and Communications	**31,300**	87,300	31,300
04. Supplies	**11,400**	22,600	11,400
05. Professional Services	**2,475,000**	2,131,400	2,475,000
06. Purchased Services	**9,500**	86,100	9,500
07. Property, Furnishings and Equipment	**2,800**	4,100	2,800
09. Allowances and Assistance	**4,000,000**	4,000,000	4,000,000
12. Information Technology	**-**	3,100	-
Amount to be Voted	**8,830,100**	8,994,400	8,830,200
Total: Civil Law	**8,830,100**	8,994,400	8,830,200

2.1.02. SHERIFF'S OFFICE

Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of criminal process, court security and guarding of accused persons in the courts.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**1,840,100**	1,719,400	1,744,500
02. Employee Benefits	**1,800**	1,900	1,800
03. Transportation and Communications	**79,700**	80,600	79,700
04. Supplies	**51,000**	48,000	51,000
05. Professional Services	**35,000**	35,000	35,000
06. Purchased Services	**116,100**	86,900	116,100
07. Property, Furnishings and Equipment	**1,000**	61,100	45,500
12. Information Technology	**71,800**	83,600	83,600
Amount to be Voted	**2,196,500**	2,116,500	2,157,200
Total: Sheriff's Office	**2,196,500**	2,116,500	2,157,200

LEGAL AND RELATED SERVICES

CIVIL LAW AND ENFORCEMENT (Cont'd)

CURRENT

2.1.03. SUPPORT ENFORCEMENT

Appropriations provide for the enforcement of Court ordered support payments under The Support Orders Enforcement Act and The Reciprocal Enforcement Support Orders Act.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**1,010,100**	967,500	901,100
02. Employee Benefits	**200**	3,200	200
03. Transportation and Communications	**64,100**	60,500	84,000
04. Supplies	**12,100**	9,500	13,300
05. Professional Services	**8,400**	241,100	8,400
06. Purchased Services	**68,500**	88,800	151,200
07. Property, Furnishings and Equipment	**2,800**	600	2,800
12. Information Technology	**130,400**	118,400	115,400
Amount to be Voted	**1,296,600**	1,489,600	1,276,400
01. Revenue - Federal	**(475,600)**	(1,120,100)	(509,000)
Total: Support Enforcement	**821,000**	369,500	767,400

2.1.04. FREEDOM OF INFORMATION

Appropriations provide for the overall administration and coordination of the Freedom of Information Act.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**75,000**	105,800	75,000
02. Employee Benefits	**1,500**	1,100	1,500
03. Transportation and Communications	**15,000**	11,200	6,200
04. Supplies	**1,000**	500	1,000
06. Purchased Services	**8,500**	500	8,500
07. Property, Furnishings and Equipment	**4,000**	1,600	12,800
Amount to be Voted	**105,000**	120,700	105,000
Total: Freedom of Information	**105,000**	120,700	105,000
TOTAL: CIVIL LAW AND ENFORCEMENT	**11,952,600**	11,601,100	11,859,800

LEGAL AND RELATED SERVICES

CRIMINAL LAW

CURRENT

2.2.01. CRIMINAL LAW

Appropriations provide for Crown Attorneys at all Court levels for the prosecution of Criminal Code and Provincial Statute offenses.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**3,206,700**	3,161,000	3,055,400
02. Employee Benefits	**38,000**	43,000	38,000
03. Transportation and Communications	**223,500**	218,500	223,500
04. Supplies	**19,000**	19,000	19,000
05. Professional Services	**100,000**	98,800	100,000
06. Purchased Services	**702,400**	664,800	702,400
07. Property, Furnishings and Equipment	**2,800**	7,600	2,800
12. Information Technology	**17,400**	7,100	7,100
Amount to be Voted	**4,309,800**	4,219,800	4,148,200
Total: Criminal Law	**4,309,800**	4,219,800	4,148,200
TOTAL: CRIMINAL LAW	**4,309,800**	4,219,800	4,148,200

OTHER LEGAL SERVICES

CURRENT

2.3.01. LEGAL AID AND RELATED SERVICES

Appropriations provide for legal assistance to individuals who are financially unable to engage the services of a lawyer. Provision is also made for the Native Courtworker Program through Labrador Legal Services.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
10. Grants and Subsidies	**7,038,500**	7,052,300	6,762,300
Amount to be Voted	**7,038,500**	7,052,300	6,762,300
01. Revenue - Federal	**(1,938,600)**	(1,938,600)	(1,938,600)
Total: Legal Aid and Related Services	**5,099,900**	5,113,700	4,823,700

2.3.02. COMMISSIONS OF INQUIRY

Appropriations provide for Commissions of Inquiry and/or Judicial Inquiries.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
06. Purchased Services	**2,201,000**	650,000	1,409,400
Amount to be Voted	**2,201,000**	650,000	1,409,400
Total: Commissions of Inquiry	**2,201,000**	650,000	1,409,400

LEGAL AND RELATED SERVICES

OTHER LEGAL SERVICES (Cont'd)

CURRENT

2.3.03. OFFICE OF THE CHIEF MEDICAL EXAMINER

Appropriations provide for the Office of the Chief Medical Examiner which is responsible for the operation of the Fatalities Investigations Act, including the reporting, recording and investigation of all deaths that are reportable under the Act.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**170,200**	198,600	168,900
02. Employee Benefits	**4,700**	4,000	4,700
03. Transportation and Communications	**14,200**	8,000	14,200
04. Supplies	**3,800**	5,000	3,800
05. Professional Services	**130,000**	140,000	130,000
06. Purchased Services	**132,600**	90,000	132,600
07. Property, Furnishings and Equipment	**2,800**	1,500	2,800
Amount to be Voted	**458,300**	447,100	457,000
Total: Office of the Chief Medical Examiner	**458,300**	447,100	457,000

2.3.04. HUMAN RIGHTS

Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Code, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
01. Salaries	**253,500**	320,500	302,100
02. Employee Benefits	**2,400**	2,800	2,100
03. Transportation and Communications	**28,000**	29,500	28,000
04. Supplies	**4,000**	4,000	4,300
05. Professional Services	**27,800**	34,000	27,800
06. Purchased Services	**47,200**	47,200	47,200
07. Property, Furnishings and Equipment	**-**	400	-
Amount to be Voted	**362,900**	438,400	411,500
Total: Human Rights	**362,900**	438,400	411,500
TOTAL: OTHER LEGAL SERVICES	**8,122,100**	6,649,200	7,101,600

LEGAL AND RELATED SERVICES

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
LEGISLATIVE COUNSEL			
CURRENT			
2.4.01. LEGISLATIVE COUNSEL Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the Statutes of the Province, maintaining the statutes and regulations web site and performing various duties for the House of Assembly.			
01. Salaries	**398,000**	381,000	334,500
02. Employee Benefits	**3,800**	7,100	3,800
03. Transportation and Communications	**4,100**	3,900	4,100
04. Supplies	**900**	300	900
06. Purchased Services	**400**	100	400
07. Property, Furnishings and Equipment	**500**	500	500
12. Information Technology	**10,000**	10,000	10,000
Amount to be Voted	**417,700**	402,900	354,200
Total: Legislative Counsel	**417,700**	402,900	354,200
TOTAL: LEGISLATIVE COUNSEL	**417,700**	402,900	354,200
TOTAL: LEGAL AND RELATED SERVICES	**24,802,200**	22,873,000	23,463,800

LAW COURTS

SUPREME COURT

CURRENT

3.1.01. SUPREME COURT

Appropriations provide for the operation of the Supreme Court including the Court of Appeal, Trial Division, Unified Family Court and Estates Administration.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	2,948,700	2,889,800	2,769,000
02. Employee Benefits	5,000	2,500	5,000
03. Transportation and Communications	129,800	118,000	129,800
04. Supplies	46,100	48,800	46,100
05. Professional Services	40,900	25,000	40,900
06. Purchased Services	282,200	308,000	298,800
07. Property, Furnishings and Equipment	15,200	33,000	21,200
12. Information Technology	216,500	223,800	223,800
Amount to be Voted	3,684,400	3,648,900	3,534,600
01. Revenue - Federal	(15,600)	(15,600)	(15,600)
02. Revenue - Provincial	(272,000)	(262,000)	(297,000)
Total: Supreme Court	3,396,800	3,371,300	3,222,000
TOTAL: SUPREME COURT	3,396,800	3,371,300	3,222,000

PROVINCIAL COURT

CURRENT

3.2.01. PROVINCIAL COURT

Appropriations provide for the operation of the Provincial Court.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	5,630,100	5,574,800	5,412,400
02. Employee Benefits	41,800	41,800	41,800
03. Transportation and Communications	332,200	380,000	332,200
04. Supplies	54,800	60,000	54,800
05. Professional Services	10,000	7,000	10,000
06. Purchased Services	752,900	700,000	752,900
07. Property, Furnishings and Equipment	5,200	11,200	11,200
10. Grants and Subsidies	3,000	3,000	3,000
12. Information Technology	266,900	257,300	257,300
Amount to be Voted	7,096,900	7,035,100	6,875,600
Total: Provincial Court	7,096,900	7,035,100	6,875,600
TOTAL: PROVINCIAL COURT	7,096,900	7,035,100	6,875,600
TOTAL: LAW COURTS	10,493,700	10,406,400	10,097,600

PUBLIC PROTECTION

POLICE PROTECTION

CURRENT

4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY

Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**21,202,100**	20,640,300	19,322,800
02. Employee Benefits	**21,700**	45,000	31,700
03. Transportation and Communications	**1,429,300**	1,542,200	1,419,300
04. Supplies	**825,700**	891,000	762,700
05. Professional Services	**75,000**	75,000	75,000
06. Purchased Services	**497,800**	462,900	397,800
07. Property, Furnishings and Equipment	**576,600**	400,100	450,100
10. Grants and Subsidies	**2,000**	2,000	2,000
12. Information Technology	**248,400**	375,300	375,300
Amount to be Voted	**24,878,600**	24,433,800	22,836,700
01. Revenue - Federal	**(185,400)**	(266,100)	(266,100)
02. Revenue - Provincial	**(195,600)**	(202,600)	(202,600)
Total: Royal Newfoundland Constabulary	**24,497,600**	23,965,100	22,368,000

4.1.02. ROYAL CANADIAN MOUNTED POLICE

Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police in accordance with an agreement with the Federal Government.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
04. Supplies	**9,300**	15,000	9,300
05. Professional Services	**41,219,100**	40,235,600	39,905,600
06. Purchased Services	**20,000**	10,000	20,000
12. Information Technology	**4,000**	2,000	2,000
Amount to be Voted	**41,252,400**	40,262,600	39,936,900
Total: Royal Canadian Mounted Police	**41,252,400**	40,262,600	39,936,900

PUBLIC PROTECTION

POLICE PROTECTION (Cont'd)

CURRENT

4.1.03. PUBLIC COMPLAINTS COMMISSION

Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**58,800**	62,200	51,400
02. Employee Benefits	**400**	800	400
03. Transportation and Communications	**7,900**	7,900	7,900
04. Supplies	**1,500**	1,200	1,500
05. Professional Services	**90,000**	140,000	90,000
06. Purchased Services	**33,500**	39,300	33,500
07. Property, Furnishings and Equipment	**700**	1,400	700
Amount to be Voted	**192,800**	252,800	185,400
Total: Public Complaints Commission	**192,800**	252,800	185,400
TOTAL: POLICE PROTECTION	**65,942,800**	64,480,500	62,490,300

CORRECTIONAL AND COMMUNITY SERVICES

CURRENT

4.2.01. ADULT CORRECTIONS

Appropriations provide for the operation of community-based correctional programming, custody, security and control of inmates in correctional centres and short-term holding facilities. Provision is also made for assistance to victims of crime in the form of information, support and counselling services.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**18,741,500**	18,760,300	18,044,700
02. Employee Benefits	**12,800**	4,200	12,800
03. Transportation and Communications	**514,900**	424,600	578,900
04. Supplies	**710,100**	911,000	643,100
05. Professional Services	**488,300**	533,700	491,300
06. Purchased Services	**2,485,500**	2,449,400	2,508,500
07. Property, Furnishings and Equipment	**109,500**	131,800	109,500
10. Grants and Subsidies	**130,900**	115,500	107,900
12. Information Technology	**108,200**	135,700	135,700
Amount to be Voted	**23,301,700**	23,466,200	22,632,400
01. Revenue - Federal	**(3,518,500)**	(3,125,000)	(4,025,000)
02. Revenue - Provincial	**(260,000)**	(260,000)	(260,000)
Total: Adult Corrections	**19,523,200**	20,081,200	18,347,400

PUBLIC PROTECTION

CORRECTIONAL AND COMMUNITY SERVICES (Cont'd)

CURRENT

4.2.02. YOUTH SECURE CUSTODY

Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**5,960,400**	5,955,200	5,735,200
02. Employee Benefits	**10,000**	6,500	10,000
03. Transportation and Communications	**84,900**	67,000	84,900
04. Supplies	**144,200**	159,200	134,200
05. Professional Services	**216,700**	288,800	338,800
06. Purchased Services	**394,700**	390,500	404,700
07. Property, Furnishings and Equipment	**32,000**	23,000	32,000
12. Information Technology	**72,800**	58,600	58,600
Amount to be Voted	**6,915,700**	6,948,800	6,798,400
01. Revenue - Federal	**(2,773,400)**	(3,055,700)	(3,055,700)
Total: Youth Secure Custody	**4,142,300**	3,893,100	3,742,700
TOTAL: CORRECTIONAL AND COMMUNITY SERVICES	**23,665,500**	23,974,300	22,090,100
TOTAL: PUBLIC PROTECTION	**89,608,300**	88,454,800	84,580,400
TOTAL: DEPARTMENT	**129,308,200**	125,964,800	122,247,700

LABOUR

HON. PERCY BARRETT
Minister
Confederation Building

JOE O'NEILL
Deputy Minister
Confederation Building

The Department of Labour is responsible for labour relations, labour standards and workplace health and safety inspection and enforcement. Labour Relations and Labour Standards functions include the provision of conciliation services, preventive mediation services, labour standards investigative services and administration of applicable legislation. Administrative support is provided for the Labour Relations Board which is established to adjudicate applications from employees, unions and employers. Workplace health and safety programs are provided to monitor and improve conditions in the workplace through the development and application of various health and safety codes, practices and standards. Administrative support is provided for the Workplace Health, Safety and Compensation Review Division which is established to adjudicate appeals from workers or employers on actions or decisions of the Workplace Health, Safety and Compensation Commission.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current $
Executive and Support Services	1,822,300
Labour Relations and Labour Standards	1,802,800
Occupational Health and Safety	4,320,900
Workplace Health, Safety and Compensation Review	700,200
TOTAL: PROGRAM ESTIMATES	8,646,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure	
Amount Voted	$8,646,200
Less: Related Revenue	
Current	(6,143,100)
NET EXPENDITURE (Current)	$2,503,100

EXECUTIVE AND SUPPORT SERVICES

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $

MINISTER'S OFFICE

CURRENT

1.1.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**248,600**	261,700	214,400
03. Transportation and Communications	**46,000**	30,000	46,000
04. Supplies	**2,200**	7,000	2,200
06. Purchased Services	**2,500**	8,500	2,500
Amount to be Voted	**299,300**	307,200	265,100
Total: Minister's Office	**299,300**	307,200	265,100
TOTAL: MINISTER'S OFFICE	**299,300**	307,200	265,100

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**494,400**	458,400	427,200
02. Employee Benefits	**700**	3,000	700
03. Transportation and Communications	**66,800**	46,800	66,800
04. Supplies	**7,000**	5,500	7,000
05. Professional Services	**200**	200	200
06. Purchased Services	**13,600**	34,000	13,600
Amount to be Voted	**582,700**	547,900	515,500
02. Revenue - Provincial	**(292,200)**	(292,300)	(263,800)
Total: Executive Support	**290,500**	255,600	251,700

EXECUTIVE AND SUPPORT SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATION AND PLANNING Appropriations provide for the planning, development, review and evaluation of policies, programs and initatives to support the Department's mandate, as well as for its operational administration and information technology activities.			
01. Salaries	**460,700**	425,500	433,800
02. Employee Benefits	**10,400**	4,000	10,400
03. Transportation and Communications	**113,900**	52,400	113,900
04. Supplies	**26,500**	14,800	26,500
05. Professional Services	**29,000**	5,000	29,000
06. Purchased Services	**246,700**	275,200	246,700
07. Property, Furnishings and Equipment	**11,000**	2,000	11,000
12. Information Technology	**42,100**	107,400	93,600
Amount to be Voted	**940,300**	886,300	964,900
02. Revenue - Provincial	**(805,800)**	(891,600)	(834,200)
Total: Administration and Planning	**134,500**	(5,300)	130,700
TOTAL: GENERAL ADMINISTRATION	**425,000**	250,300	382,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**724,300**	557,500	647,500

LABOUR RELATIONS AND LABOUR STANDARDS

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
LABOUR RELATIONS			
CURRENT			
2.1.01. LABOUR RELATIONS AND LABOUR STANDARDS Appropriations provide for conciliation, preventive mediation and arbitration services under various Statutes, and for the administration of the Labour Standards Act.			
01. Salaries	961,200	970,200	972,900
02. Employee Benefits	500	1,200	500
03. Transportation and Communications	62,800	51,000	62,800
04. Supplies	5,500	11,000	5,500
05. Professional Services	95,000	45,000	95,000
06. Purchased Services	21,200	14,000	21,200
07. Property, Furnishings and Equipment	900	900	900
Amount to be Voted	1,147,100	1,093,300	1,158,800
02. Revenue - Provincial	(70,000)	(60,000)	(70,000)
Total: Labour Relations and Labour Standards	1,077,100	1,033,300	1,088,800
2.1.02. LABOUR RELATIONS BOARD Appropriations provide for the activities of the Labour Relations Board which include dealing with the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration for the adjudication of appeals of decisions of the Labour Standards Division.			
01. Salaries	399,200	378,000	384,500
02. Employee Benefits	900	900	900
03. Transportation and Communications	34,200	66,200	34,200
04. Supplies	1,700	12,000	1,700
05. Professional Services	199,200	199,200	199,200
06. Purchased Services	20,500	6,000	20,500
07. Property, Furnishings and Equipment	-	400	-
Amount to be Voted	655,700	662,700	641,000
02. Revenue - Provincial	(20,000)	(100)	(20,000)
Total: Labour Relations Board	635,700	662,600	621,000
TOTAL: LABOUR RELATIONS	1,712,800	1,695,900	1,709,800
TOTAL: LABOUR RELATIONS AND LABOUR STANDARDS	1,712,800	1,695,900	1,709,800

OCCUPATIONAL HEALTH AND SAFETY

OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS

CURRENT

3.1.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS

Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with workplace health and safety, monitoring and improvement of safety conditions through workplace inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**2,957,700**	1,933,200	2,825,600
02. Employee Benefits	**17,600**	31,600	17,600
03. Transportation and Communications	**561,800**	275,000	561,800
04. Supplies	**108,600**	85,000	108,600
05. Professional Services	**210,000**	50,000	210,000
06. Purchased Services	**231,500**	200,000	231,500
07. Property, Furnishings and Equipment	**73,000**	45,000	73,000
12. Information Technology	**61,700**	133,600	94,300
Amount to be Voted	**4,221,900**	2,753,400	4,122,400
02. Revenue - Provincial	**(4,221,900)**	(2,753,400)	(4,122,400)
Total: Occupational Health and Safety Inspections	-	-	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS	-	-	-

FINANCIAL ASSISTANCE

CURRENT

3.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS

Appropriations provide for special financial assistance that is made available to dependents of miners, who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
09. Allowances and Assistance	**66,000**	66,000	66,000
Amount to be Voted	**66,000**	66,000	66,000
Total: Assistance to St. Lawrence Miners' Dependents	**66,000**	66,000	66,000

OCCUPATIONAL HEALTH AND SAFETY

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
3.2.02. ASSISTANCE TO OUTSIDE AGENCIES Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	**33,000**	33,000	33,000
Amount to be Voted	**33,000**	33,000	33,000
02. Revenue - Provincial	**(33,000)**	(33,000)	(33,000)
Total: Assistance to Outside Agencies	**-**	-	-
TOTAL: FINANCIAL ASSISTANCE	**66,000**	66,000	66,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	**66,000**	66,000	66,000

WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
CURRENT			
4.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	**301,700**	279,500	252,900
02. Employee Benefits	**2,500**	1,500	2,500
03. Transportation and Communications	**20,000**	17,000	20,000
04. Supplies	**22,500**	17,800	22,500
05. Professional Services	**293,000**	240,000	374,000
06. Purchased Services	**46,500**	43,000	46,500
07. Property, Furnishings and Equipment	**3,000**	1,800	3,000
12. Information Technology	**11,000**	75,900	70,000
Amount to be Voted	**700,200**	676,500	791,400
02. Revenue - Provincial	**(700,200)**	(676,500)	(791,400)
Total: Workplace Health, Safety and Compensation Review	**-**	-	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	**-**	-	-
TOTAL: DEPARTMENT	**2,503,100**	2,319,400	2,423,300

MUNICIPAL AND PROVINCIAL AFFAIRS

HON. OLIVER LANGDON
Minister
Confederation Building

ROBERT SMART
Deputy Minister
Confederation Building

The Department of Municipal and Provincial Affairs is responsible for matters relating to local government, municipal financing, urban and rural planning, development and engineering, and coordination of emergency planning for municipalities. The Department also administers the Office of the Fire Commissioner and the Emergency Measures Organization.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,555,700	-	3,555,700
Services to Municipalities	4,306,600	-	4,306,600
Assistance and Infrastructure	53,772,300	72,143,800	125,916,100
Municipal Protection Services	1,326,200	3,400,000	4,726,200
TOTAL: PROGRAM ESTIMATES	62,960,800	75,543,800	138,504,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure		
Amount Voted		$138,504,600
Less: Related Revenue		
Current	(755,800)	
Capital	(36,708,500)	(37,464,300)
NET EXPENDITURE (Current and Capital)		$101,040,300

EXECUTIVE AND SUPPORT SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**245,500**	266,300	249,700
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**51,900**	74,400	51,900
04. Supplies	**3,400**	7,100	3,400
06. Purchased Services	**3,700**	17,000	3,700
Amount to be Voted	**305,500**	365,800	309,700
Total: Minister's Office	**305,500**	365,800	309,700
TOTAL: MINISTER'S OFFICE	**305,500**	365,800	309,700
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**554,100**	536,300	491,900
02. Employee Benefits	**2,000**	500	2,000
03. Transportation and Communications	**46,900**	52,700	46,900
04. Supplies	**4,000**	3,000	4,000
06. Purchased Services	**4,000**	2,200	4,000
Amount to be Voted	**611,000**	594,700	548,800
Total: Executive Support	**611,000**	594,700	548,800

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)

CURRENT

1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the management and control of the financial, human resource, information technology and general operating activities of the Departments of Municipal and Provincial Affairs, Government Services and Lands and Industry, Trade and Rural Development.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**2,071,000**	2,174,600	2,100,300
02. Employee Benefits	**42,000**	45,600	42,000
03. Transportation and Communications	**144,100**	106,500	189,200
04. Supplies	**42,400**	61,300	42,400
06. Purchased Services	**63,800**	54,500	63,800
07. Property, Furnishings and Equipment	**17,500**	14,200	17,500
12. Information Technology	**258,400**	353,100	317,400
Amount to be Voted	**2,639,200**	2,809,800	2,772,600
02. Revenue - Provincial	**(5,000)**	(5,000)	(5,000)
Total: Administrative Support	**2,634,200**	2,804,800	2,767,600
TOTAL: GENERAL ADMINISTRATION	**3,245,200**	3,399,500	3,316,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**3,550,700**	3,765,300	3,626,100

SERVICES TO MUNICIPALITIES

REGIONAL AND FINANCIAL SUPPORT SERVICES

CURRENT

2.1.01. SUPPORT TO MUNICIPALITIES

Appropriations provide for various support and inspection services to municipalities and local service districts to ensure sound financial management and administrative practices, program design and implementation, municipal training and the administration of regional services to municipalities.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**896,400**	934,200	915,700
02. Employee Benefits	**4,000**	2,800	3,800
03. Transportation and Communications	**118,400**	116,600	118,900
04. Supplies	**13,200**	12,700	13,200
06. Purchased Services	**153,100**	158,900	152,800
Amount to be Voted	**1,185,100**	1,225,200	1,204,400
Total: Support to Municipalities	**1,185,100**	1,225,200	1,204,400

2.1.02. MUNICIPAL FINANCE

Appropriations provide for the administration of programs such as municipal grants, water and sewer subsidies, the review of municipal budgets and financial statements and the refinancing of guaranteed capital debt.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**280,600**	276,800	233,800
02. Employee Benefits	**100**	-	100
03. Transportation and Communications	**3,500**	4,000	3,500
04. Supplies	**1,500**	1,200	1,500
06. Purchased Services	**1,000**	700	1,000
Amount to be Voted	**286,700**	282,700	239,900
Total: Municipal Finance	**286,700**	282,700	239,900
TOTAL: REGIONAL AND FINANCIAL SUPPORT SERVICES	**1,471,800**	1,507,900	1,444,300

SERVICES TO MUNICIPALITIES

POLICY AND PLANNING

CURRENT

2.2.01. POLICY AND PLANNING

Appropriations provide for the policy and planning function of the Department, support to municipalities undertaking regional cooperation initiatives and coordination of the Department's legislative program.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	210,300	214,300	189,300
02. Employee Benefits	1,200	500	1,200
03. Transportation and Communications	8,000	7,200	8,000
04. Supplies	4,600	4,000	4,600
05. Professional Services	79,500	77,900	79,500
06. Purchased Services	3,000	4,400	3,000
10. Grants and Subsidies	74,000	76,000	74,000
Amount to be Voted	380,600	384,300	359,600
Total: Policy and Planning	380,600	384,300	359,600

2.2.02. URBAN AND RURAL PLANNING

Appropriations provide for development and implementation of policies, the provision of advice and training to municipalities, preparation of municipal and other plans, undertaking of research and planning studies and the investigation of boundary changes and incorporations.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	390,500	389,300	349,000
02. Employee Benefits	2,000	3,000	2,000
03. Transportation and Communications	28,100	26,800	28,100
04. Supplies	9,000	7,500	9,000
05. Professional Services	17,000	17,000	17,000
06. Purchased Services	5,200	2,600	5,200
Amount to be Voted	451,800	446,200	410,300
02. Revenue - Provincial	(9,000)	(5,000)	(9,000)
Total: Urban and Rural Planning	442,800	441,200	401,300
TOTAL: POLICY AND PLANNING	823,400	825,500	760,900

SERVICES TO MUNICIPALITIES

ENGINEERING SUPPORT

CURRENT

2.3.01. ENGINEERING SERVICES

Appropriations provide for technical and administrative assistance, supervision of engineering design, project implementation and direction on municipal capital works projects, industrial and community water services and other engineering activities.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**912,300**	810,500	852,100
02. Employee Benefits	**3,200**	2,300	3,200
03. Transportation and Communications	**92,800**	81,700	93,300
04. Supplies	**5,000**	3,500	5,000
05. Professional Services	**10,000**	10,000	10,000
06. Purchased Services	**5,500**	8,000	5,000
Amount to be Voted	**1,028,800**	916,000	968,600
02. Revenue - Provincial	**(1,000)**	(5,000)	(1,000)
Total: Engineering Services	**1,027,800**	911,000	967,600

2.3.02. INDUSTRIAL WATER SERVICES

Appropriations provide for the maintenance and operation of provincially-owned industrial fresh and salt water systems in the Province and are partially recovered through the collection of associated fees.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**164,700**	136,000	152,800
02. Employee Benefits	**400**	400	400
03. Transportation and Communications	**20,500**	24,000	12,000
04. Supplies	**3,100**	3,100	3,100
05. Professional Services	**116,100**	110,000	110,000
06. Purchased Services	**668,800**	570,000	582,000
Amount to be Voted	**973,600**	843,500	860,300
02. Revenue - Provincial	**(556,300)**	(626,500)	(626,500)
Total: Industrial Water Services	**417,300**	217,000	233,800
TOTAL: ENGINEERING SUPPORT	**1,445,100**	1,128,000	1,201,400
TOTAL: SERVICES TO MUNICIPALITIES	**3,740,300**	3,461,400	3,406,600

ASSISTANCE AND INFRASTRUCTURE

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$

MUNICIPAL FINANCIAL ASSISTANCE

CURRENT

3.1.01. DEBT SERVICING

Appropriations provide for the payment of Provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving, recreation facilities and other improvement projects.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
11. Debt Expenses	28,005,500	25,390,000	28,370,000
Amount to be Voted	28,005,500	25,390,000	28,370,000
Total: Debt Servicing	28,005,500	25,390,000	28,370,000

3.1.02. MUNICIPAL OPERATING GRANTS

Appropriations provide for the payment of operating grants to municipalities.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
10. Grants and Subsidies	21,500,000	21,500,000	21,500,000
Amount to be Voted	21,500,000	21,500,000	21,500,000
Total: Municipal Operating Grants	21,500,000	21,500,000	21,500,000

3.1.03. SPECIAL ASSISTANCE

Appropriations provide for the payment of special assistance grants to municipalities and other entities.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
03. Transportation and Communications	-	26,600	-
05. Professional Services	-	24,100	-
10. Grants and Subsidies	4,266,800	16,304,900	4,816,800
Amount to be Voted	4,266,800	16,355,600	4,816,800
Total: Special Assistance	4,266,800	16,355,600	4,816,800
TOTAL: MUNICIPAL FINANCIAL ASSISTANCE	53,772,300	63,245,600	54,686,800

ASSISTANCE AND INFRASTRUCTURE

MUNICIPAL INFRASTRUCTURE

CAPITAL

3.2.01. MUNICIPAL INFRASTRUCTURE

Appropriations provide for the payment of Provincial contributions towards principal owing on municipal infrastructure projects relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
11. Debt Expenses	35,861,900	36,000,000	34,127,000
Amount to be Voted	35,861,900	36,000,000	34,127,000
Total: Municipal Infrastructure	35,861,900	36,000,000	34,127,000

3.2.02. CANADA-NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE PROGRAM

Appropriations provide for the Federal share of expenditures related to projects approved under the Canada-Newfoundland and Labrador Infrastructure Program as well as the Provincial share of expenditures on certain projects.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	180,000	235,000	180,000
03. Transportation and Communications	60,000	50,000	60,000
04. Supplies	3,000	3,000	3,000
05. Professional Services	35,000	5,000	35,000
06. Purchased Services	20,000	5,000	20,000
07. Property, Furnishings and Equipment	5,000	5,000	5,000
10. Grants and Subsidies	25,446,000	7,846,000	18,567,000
12. Information Technology	5,000	5,000	5,000
Amount to be Voted	25,754,000	8,154,000	18,875,000
01. Revenue - Federal	(25,600,000)	(8,000,000)	(18,721,000)
Total: Canada-Newfoundland and Labrador Infrastructure Program	154,000	154,000	154,000

ASSISTANCE AND INFRASTRUCTURE

MUNICIPAL INFRASTRUCTURE (Cont'd)

CAPITAL

3.2.03. COMMUNITY DEVELOPMENT - COASTAL LABRADOR

Appropriations provide for water and sewer infrastructure installation, community development projects and other initiatives in coastal Labrador communities through the Canada/Newfoundland and Labrador Inuit Communities of Labrador Contribution Agreement.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**160,000**	139,200	99,200
02. Employee Benefits	**1,000**	1,000	500
03. Transportation and Communications	**40,000**	21,200	16,900
04. Supplies	**3,000**	1,500	1,000
05. Professional Services	**1,546,300**	559,000	1,426,400
06. Purchased Services	**8,767,600**	3,104,000	7,564,300
07. Property, Furnishings and Equipment	**5,000**	836,000	-
12. Information Technology	**5,000**	10,900	-
Amount to be Voted	**10,527,900**	4,672,800	9,108,300
01. Revenue - Federal	**(5,603,700)**	(8,184,000)	(8,099,300)
Total: Community Development - Coastal Labrador	**4,924,200**	(3,511,200)	1,009,000
TOTAL: MUNICIPAL INFRASTRUCTURE	**40,940,100**	32,642,800	35,290,000
TOTAL: ASSISTANCE AND INFRASTRUCTURE	**94,712,400**	95,888,400	89,976,800

MUNICIPAL PROTECTION SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
EMERGENCY PLANNING AND RESPONSE			
CURRENT			
4.1.01. EMERGENCY MEASURES Appropriations provide for an organized response to emergencies and disasters.			
03. Transportation and Communications	**71,100**	58,300	71,100
04. Supplies	**1,400**	900	1,400
06. Purchased Services	**5,700**	16,700	5,700
10. Grants and Subsidies	**-**	55,600	-
Amount to be Voted	**78,200**	131,500	78,200
02. Revenue - Provincial	**-**	(28,100)	-
Total: Emergency Measures	**78,200**	103,400	78,200
4.1.02. EMERGENCY PLANNING Appropriations provide for planning and coordinating Federal and Provincial resources to respond to civil emergencies and disasters and is partially recoverable from the Federal Government.			
01. Salaries	**215,300**	209,300	209,300
02. Employee Benefits	**6,000**	2,000	6,000
03. Transportation and Communications	**40,700**	61,000	53,700
04. Supplies	**22,100**	372,500	415,100
05. Professional Services	**19,400**	54,400	19,400
06. Purchased Services	**19,200**	24,200	19,200
07. Property, Furnishings and Equipment	**13,300**	232,500	239,300
12. Information Technology	**18,000**	2,700	18,000
Amount to be Voted	**354,000**	958,600	980,000
01. Revenue - Federal	**(177,000)**	(525,100)	(646,500)
02. Revenue - Provincial	**(7,500)**	(7,500)	(7,500)
Total: Emergency Planning	**169,500**	426,000	326,000

MUNICIPAL PROTECTION SERVICES

EMERGENCY PLANNING AND RESPONSE (Cont'd)

CAPITAL

4.1.03. DISASTER ASSISTANCE

Appropriations provide for the restoration of property, land, buildings and other assets in the event of a disaster and may be partially recovered from the Federal Government.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	-	59,000	-
03. Transportation and Communications	-	400	-
05. Professional Services	-	154,500	-
06. Purchased Services	-	200	-
07. Property, Furnishings and Equipment	3,300,000	2,646,800	2,000,000
Amount to be Voted	3,300,000	2,860,900	2,000,000
01. Revenue - Federal	(5,404,800)	(2,224,900)	(3,277,600)
Total: Disaster Assistance	(2,104,800)	636,000	(1,277,600)

4.1.04. JOINT EMERGENCY PREPAREDNESS PROJECTS

Appropriations provide for planning and implementation of the Federal-Provincial Joint Emergency Preparedness Program which provides financial assistance to municipalities for emergency measures equipment and is fully recoverable from the Federal Government.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
08. Loans, Advances and Investments	100,000	50,000	100,000
Amount to be Voted	100,000	50,000	100,000
01. Revenue - Federal	(100,000)	(69,700)	(100,000)
Total: Joint Emergency Preparedness Projects	-	(19,700)	-
TOTAL: EMERGENCY PLANNING AND RESPONSE	(1,857,100)	1,145,700	(873,400)

MUNICIPAL PROTECTION SERVICES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
FIRE PROTECTION SERVICES			
CURRENT			
4.2.01. FIRE COMMISSIONER'S OFFICE Appropriations provide for inspection services relative to fire protection and life safety, education and training programs and for insurance premiums on behalf of volunteer fire departments.			
01. Salaries	**412,600**	370,300	324,900
02. Employee Benefits	**4,000**	4,000	4,000
03. Transportation and Communications	**83,500**	83,500	83,500
04. Supplies	**38,300**	38,300	38,300
05. Professional Services	**2,000**	500	2,000
06. Purchased Services	**109,100**	140,100	109,100
07. Property, Furnishings and Equipment	**6,000**	2,000	6,000
09. Allowances and Assistance	**215,000**	196,900	215,000
10. Grants and Subsidies	**23,500**	23,500	23,500
Amount to be Voted	**894,000**	859,100	806,300
Total: Fire Commissioner's Office	**894,000**	859,100	806,300
TOTAL: FIRE PROTECTION SERVICES	**894,000**	859,100	806,300
TOTAL: MUNICIPAL PROTECTION SERVICES	**(963,100)**	2,004,800	(67,100)
TOTAL: DEPARTMENT	**101,040,300**	105,119,900	96,942,400

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. OLIVER LANGDON
Minister
Confederation Building

LESLIE J. DEAN
Chairman and Chief Executive Officer
Newfoundland and Labrador Housing Corporation
2 Canada Drive

The primary objective of the Newfoundland and Labrador Housing Corporation is to formulate, coordinate and implement housing policies and programs designed to deliver effective, efficient and integrated responses to meet the social housing needs of the people of Newfoundland and Labrador.

The grant indicated represents the Provincial share of the total expenditure of the Corporation. The majority of the programs being delivered are funded through block funding from the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, under the 1997 Canada/Newfoundland and Labrador Social Housing Agreement, a cost-shared Provincial Home Repair Program or by the Newfoundland and Labrador Housing Corporation through bank loans and program revenues.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current $
Housing	11,125,000
TOTAL: PROGRAM ESTIMATES	11,125,000

SUMMARY OF EXPENDITURE
FISCAL YEAR 2003-04

Gross Expenditure Amount Voted	$11,125,000
NET EXPENDITURE (Current)	$11,125,000

HOUSING

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
HOUSING OPERATIONS AND ASSISTANCE			
CURRENT			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE Appropriations provide for the provincial contribution for various housing assistance programs that enable persons to reside in rental units or to build, maintain or rehabilitate their own residences.			
10. Grants and Subsidies	**11,125,000**	10,110,000	10,110,000
Amount to be Voted	**11,125,000**	10,110,000	10,110,000
Total: Housing Operations and Assistance	**11,125,000**	10,110,000	10,110,000
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	**11,125,000**	10,110,000	10,110,000
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	**11,125,000**	10,110,000	10,110,000

YOUTH SERVICES AND POST-SECONDARY EDUCATION

HON. ANNA THISTLE
Minister
Confederation Building

BRUCE HOLLETT
Deputy Minister
Confederation Building

The Department of Youth Services and Post-Secondary Education is responsible for developing and maintaining a provincial system of post-secondary education and training which encourages all learners to develop as individuals and to acquire the knowledge and skills necessary to pursue satisfying and productive careers in society. The Department also offers a range of career and employment services, with special emphasis on youth.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2003-04
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,279,700	-	1,279,700
Youth Services and Career Development . . .	18,795,100	-	18,795,100
Advanced Studies	239,911,900	6,179,800	246,091,700
TOTAL: PROGRAM ESTIMATES	259,986,700	6,179,800	266,166,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2003-04

Gross Expenditure		
Amount Voted		$266,166,500
Less: Related Revenue		
Current	(23,675,000)	
Capital	(2,150,000)	(25,825,000)
NET EXPENDITURE (Current and Capital)		$240,341,500

EXECUTIVE AND SUPPORT SERVICES

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	**276,800**	271,300	245,700
03. Transportation and Communications	**46,000**	73,500	46,000
04. Supplies	**3,700**	3,700	3,700
06. Purchased Services	**14,400**	11,900	14,400
Amount to be Voted	**340,900**	360,400	309,800
Total: Minister's Office	**340,900**	360,400	309,800
TOTAL: MINISTER'S OFFICE	**340,900**	360,400	309,800
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	**776,600**	684,300	686,700
02. Employee Benefits	**1,400**	1,400	1,400
03. Transportation and Communications	**71,400**	71,400	71,400
04. Supplies	**6,300**	6,300	6,300
05. Professional Services	**50,500**	43,500	50,500
06. Purchased Services	**25,600**	22,600	25,600
12. Information Technology	**7,000**	7,500	7,500
Amount to be Voted	**938,800**	837,000	849,400
Total: Executive Support	**938,800**	837,000	849,400
TOTAL: GENERAL ADMINISTRATION	**938,800**	837,000	849,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,279,700**	1,197,400	1,159,200

YOUTH SERVICES AND CAREER DEVELOPMENT

YOUTH SERVICES

CURRENT

2.1.01. YOUTH SERVICES

Appropriations provide for the development, support and administration of a number of youth programs that provide opportunities for youth to develop career, life and leadership skills as well as for the Tutoring for Tuition Program, and the National Child Benefit Program as it relates to Community Youth Networks.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	373,200	334,000	393,900
02. Employee Benefits	200	200	200
03. Transportation and Communications	8,300	14,300	8,300
06. Purchased Services	3,100	2,100	3,100
09. Allowances and Assistance	495,000	354,500	495,000
10. Grants and Subsidies	2,681,300	2,681,300	2,681,300
Amount to be Voted	3,561,100	3,386,400	3,581,800
Total: Youth Services	3,561,100	3,386,400	3,581,800

2.1.02. NEWFOUNDLAND AND LABRADOR STUDENT INVESTMENT AND OPPORTUNITY CORPORATION

Appropriations provide for support and assistance to students to attain and maintain employment, to promote an attachment to the workforce and reduce student debt levels.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
10. Grants and Subsidies	9,234,000	4,834,000	4,834,000
Amount to be Voted	9,234,000	4,834,000	4,834,000
Total: Newfoundland and Labrador Student Investment and Opportunity Corporation	9,234,000	4,834,000	4,834,000

YOUTH SERVICES AND CAREER DEVELOPMENT

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
YOUTH SERVICES (Cont'd)			
CURRENT			
2.1.03. LABOUR MARKET DEVELOPMENT AGREEMENT PROJECTS Appropriations provide for the Federal-Provincial Labour Market Development Agreement initiatives sponsored through Provincial Government Departments.			
01. Salaries	2,800,000	3,030,000	2,400,000
02. Employee Benefits	10,000	30,000	10,000
03. Transportation and Communications	1,500,000	800,000	1,900,000
04. Supplies	240,000	90,000	240,000
05. Professional Services	600,000	250,000	600,000
06. Purchased Services	600,000	400,000	600,000
07. Property, Furnishings and Equipment	200,000	100,000	250,000
12. Information Technology	50,000	100,000	-
Amount to be Voted	6,000,000	4,800,000	6,000,000
01. Revenue - Federal	(6,000,000)	(4,800,000)	(6,000,000)
Total: Labour Market Development Agreement Projects	-	-	-
TOTAL: YOUTH SERVICES	12,795,100	8,220,400	8,415,800
TOTAL: YOUTH SERVICES AND CAREER DEVELOPMENT	12,795,100	8,220,400	8,415,800

ADVANCED STUDIES

POST SECONDARY EDUCATION

CURRENT

3.1.01. PROGRAM ANALYSIS AND EVALUATION

Appropriations provide for the analysis and evaluation of training programs for public and private sector training institutions as well as monitoring the operations of private training institutions.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
01. Salaries	**761,100**	692,700	761,400
02. Employee Benefits	**800**	800	800
03. Transportation and Communications	**62,000**	40,000	72,000
04. Supplies	**900**	900	900
06. Purchased Services	**12,000**	12,000	12,000
10. Grants and Subsidies	**461,300**	308,300	301,300
Amount to be Voted	**1,298,100**	1,054,700	1,148,400
02. Revenue - Provincial	**(60,000)**	(60,000)	(60,000)
Total: Program Analysis and Evaluation	**1,238,100**	994,700	1,088,400

3.1.02. NATIVE PEOPLES' TEACHER EDUCATION

Appropriations provide for the Teacher Education Program relating to Labrador which is recoverable from the Federal Government.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
10. Grants and Subsidies	**357,400**	357,400	357,400
Amount to be Voted	**357,400**	357,400	357,400
01. Revenue - Federal	**(357,400)**	(357,400)	(357,400)
Total: Native Peoples' Teacher Education	**-**	-	-

3.1.03. ATLANTIC VETERINARY COLLEGE

Appropriations provide for the Province's share of the annual operating costs of the College located in Prince Edward Island for which a number of seats are guaranteed for Newfoundland and Labrador students.

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
10. Grants and Subsidies	**572,300**	543,400	543,400
Amount to be Voted	**572,300**	543,400	543,400
Total: Atlantic Veterinary College	**572,300**	543,400	543,400

ADVANCED STUDIES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
POST SECONDARY EDUCATION (Cont'd)			
CURRENT			
3.1.04. OFFSHORE TRAINING INITIATIVES - OFFSHORE FUND			
Appropriations provide for training activities relating to the offshore which are cost shared under the Canada-Newfoundland Offshore Development Fund.			
01. Salaries	-	35,300	-
09. Allowances and Assistance	-	764,700	-
10. Grants and Subsidies	75,000	140,000	940,000
Amount to be Voted	75,000	940,000	940,000
01. Revenue - Federal	(56,200)	(704,800)	(704,800)
Total: Offshore Training Initiatives - Offshore Fund	18,800	235,200	235,200
CAPITAL			
3.1.05. SKILLS TRAINING PROJECTS - OFFSHORE FUND			
Appropriations provide for training programs, equipment and facilities for the Provincial College and are cost shared under the Canada-Newfoundland Offshore Development Fund.			
06. Purchased Services	200,000	300,000	300,000
Amount to be Voted	200,000	300,000	300,000
01. Revenue - Federal	(150,000)	(225,000)	(225,000)
Total: Skills Training Projects - Offshore Fund	50,000	75,000	75,000
TOTAL: POST SECONDARY EDUCATION	1,879,200	1,848,300	1,942,000

ADVANCED STUDIES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
MEMORIAL UNIVERSITY OF NEWFOUNDLAND			
CURRENT			
3.2.01. OPERATIONS Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute, and for the interest portion of debt expenses for the Sir Wilfred Grenfell College in Corner Brook.			
10. Grants and Subsidies	**144,758,700**	131,658,500	130,059,500
11. Debt Expenses	**217,100**	292,800	292,800
Amount to be Voted	**144,975,800**	131,951,300	130,352,300
01. Revenue - Federal	**(900,000)**	(1,404,600)	(600,000)
Total: Operations	**144,075,800**	130,546,700	129,752,300
CAPITAL			
3.2.02. PHYSICAL PLANT AND EQUIPMENT Appropriations provide for the Province's contribution to the University's Opportunity Fund, furniture and equipment acquisitions, as well as for alterations, renovations and debt servicing expenses.			
10. Grants and Subsidies	**2,000,000**	6,632,000	4,000,000
11. Debt Expenses	**1,179,800**	696,600	696,600
Amount to be Voted	**3,179,800**	7,328,600	4,696,600
02. Revenue - Provincial	**(2,000,000)**	-	(2,000,000)
Total: Physical Plant and Equipment	**1,179,800**	7,328,600	2,696,600
TOTAL: MEMORIAL UNIVERSITY OF NEWFOUNDLAND	**145,255,600**	137,875,300	132,448,900

ADVANCED STUDIES

COLLEGE OF THE NORTH ATLANTIC

CURRENT

3.3.01. OPERATIONS

Appropriations provide for the operation of the Provincial College system.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
10. Grants and Subsidies	**61,830,700**	60,075,100	58,818,300
Amount to be Voted	**61,830,700**	60,075,100	58,818,300
01. Revenue - Federal	**(11,200,000)**	(12,626,200)	(10,000,000)
Total: Operations	**50,630,700**	47,448,900	48,818,300

CAPITAL

3.3.02. PHYSICAL PLANT AND EQUIPMENT

Appropriations provide for capital alterations to the College's facilities and the acquisition of furniture and equipment.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
06. Purchased Services	**2,300,000**	415,000	415,000
07. Property, Furnishings and Equipment	**500,000**	700,000	500,000
Amount to be Voted	**2,800,000**	1,115,000	915,000
Total: Physical Plant and Equipment	**2,800,000**	1,115,000	915,000
TOTAL: COLLEGE OF THE NORTH ATLANTIC	**53,430,700**	48,563,900	49,733,300

STUDENT AID

CURRENT

3.4.01. ADMINISTRATION

Appropriations provide for the administration of the needs-based Canada/Newfoundland and Labrador Student Loans Program which extends financial assistance to post-secondary students.

	2003/04 Estimates $	2002/03 Revised $	2002/03 Budget $
01. Salaries	**1,279,200**	1,249,900	1,240,100
03. Transportation and Communications	**96,700**	77,200	96,700
04. Supplies	**9,700**	11,700	9,700
05. Professional Services	**-**	114,400	-
06. Purchased Services	**50,700**	78,200	50,700
07. Property, Furnishings and Equipment	**7,400**	5,400	7,400
12. Information Technology	**788,700**	729,900	729,900
Amount to be Voted	**2,232,400**	2,266,700	2,134,500
01. Revenue - Federal	**(596,000)**	(596,000)	(596,000)
Total: Administration	**1,636,400**	1,670,700	1,538,500

ADVANCED STUDIES

STUDENT AID (Cont'd)

CURRENT

3.4.02. SCHOLARSHIPS

Appropriations provide for the payment of a number of post-secondary education scholarships.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
09. Allowances and Assistance	**148,800**	148,800	148,800
Amount to be Voted	**148,800**	148,800	148,800
Total: Scholarships	**148,800**	148,800	148,800

3.4.03. NEWFOUNDLAND AND LABRADOR STUDENT LOANS PROGRAM

Appropriations provide for the Newfoundland and Labrador Student Loans Program which extends assistance to post-secondary students who demonstrate financial need in accordance with established criteria.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
09. Allowances and Assistance	**23,591,900**	19,649,500	26,149,500
Amount to be Voted	**23,591,900**	19,649,500	26,149,500
02. Revenue - Provincial	**(360,000)**	(5,270,000)	(5,270,000)
Total: Newfoundland and Labrador Student Loans Program	**23,231,900**	14,379,500	20,879,500
TOTAL: STUDENT AID	**25,017,100**	16,199,000	22,566,800

INDUSTRIAL TRAINING

CURRENT

3.5.01. APPRENTICESHIP TRAINING ADMINISTRATION

Appropriations provide for the administration of apprenticeship training and the development and monitoring of industrial training programs.

	2003/04 Estimates	2002/03 Revised	2002/03 Budget
	$	$	$
01. Salaries	**682,200**	663,800	609,600
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**144,100**	128,700	113,700
04. Supplies	**2,900**	2,900	2,900
05. Professional Services	**81,300**	63,200	48,200
06. Purchased Services	**18,500**	18,500	18,500
Amount to be Voted	**929,500**	877,600	793,400
02. Revenue - Provincial	**(245,400)**	(124,000)	(20,000)
Total: Apprenticeship Training Administration	**684,100**	753,600	773,400

ADVANCED STUDIES

	2003/04	2002/03	
	Estimates	Revised	Budget
	$	$	$
INDUSTRIAL TRAINING (Cont'd)			
CURRENT			
3.5.02. TRAINING PROGRAMS Appropriations provide for the cost of in-school training for registered apprentices which is recoverable from the Federal Government.			
06. Purchased Services	**3,900,000**	3,900,000	3,900,000
Amount to be Voted	**3,900,000**	3,900,000	3,900,000
01. Revenue - Federal	**(3,900,000)**	(6,129,900)	(3,900,000)
Total: Training Programs	**-**	(2,229,900)	-
TOTAL: INDUSTRIAL TRAINING	**684,100**	(1,476,300)	773,400
TOTAL: ADVANCED STUDIES	**226,266,700**	203,010,200	207,464,400
TOTAL: DEPARTMENT	**240,341,500**	212,428,000	217,039,400

APPENDICES
TO THE
ESTIMATES
2003-04

APPENDIX I

SUMMARY OF SALARY COSTS BY DEPARTMENT

2003-04 and 2002-03 (Revised)

DEPARTMENT	2003-04 Estimates $	2002-03 Revised $
Executive Council	18,558,300	17,026,500
Finance*	54,189,200	7,330,500
Government Services and Lands	19,785,400	19,103,100
Labrador and Aboriginal Affairs	1,777,400	1,724,700
Legislature	8,218,900	6,176,500
Public Service Commission	2,143,500	1,718,200
Works, Services and Transportation	75,154,100	73,907,300
Environment	4,536,300	4,106,000
Fisheries and Aquaculture	5,403,600	4,948,500
Forest Resources and Agrifoods	23,363,400	22,866,800
Industry, Trade and Rural Development	9,692,700	9,076,000
Mines and Energy	8,171,400	7,311,800
Tourism, Culture and Recreation	12,993,800	12,324,200
Education	8,485,700	8,225,200
Health and Community Services	11,891,000	11,223,400
Human Resources and Employment	22,277,300	21,503,000
Justice	67,102,400	66,385,800
Labour	5,823,500	4,706,500
Municipal and Provincial Affairs	6,693,300	6,751,100
Youth Services and Post-Secondary Education	6,949,100	6,961,300
TOTAL	373,210,300	313,376,400
Less: Capital Account Salary Expenditure	7,340,900	7,732,200
Total: Current Account Salary Expenditure	365,869,400	305,644,200

* Includes provision for various compensation adjustments for certain public sector bargaining groups.

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 2003-04

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption Net of Sinking Funds
			%	%	$	$	$
Payable in Canadian Dollars:							
1987/2007	5S	42,300,000	10.79	2	4,564,200	846,000	
1987/2010	5R	100,000,000	9⅜	2	9,375,000	2,000,000	
1988/2008	5T	100,000,000	11¼	2	11,250,000	2,000,000	
1989/2012	5U	125,000,000	11	2	13,750,000	2,500,000	
1989/2014	5V	150,000,000	10⅛	1½	15,187,500	2,250,000	
1991/2021	5X	147,892,000	10.95	-	16,194,200		
1993/2013	EC6	150,000,000	8¾	2	13,125,000	3,000,000	
1995/2025	6B	100,000,000	9.15	¾	9,150,000	750,000	
1996/2004	5Z	98,895,000	9.55	-	9,444,500		
1996/2026	6C	150,000,000	8.45	¾	12,675,000	1,125,000	
1997/2007	6E	150,000,000	5.90	-	8,850,000		
1998/2008	6G	250,000,000	5.70	-	14,250,000		
1998/2028	6F	450,000,000	6.15	1	27,675,000	4,500,000	
1999/2009	6J	200,000,000	6.70	-	13,400,000		
1999/2029	6H	200,000,000	6.50	1⅛	13,000,000	2,250,000	
2000/2030	6K	450,000,000	6.55	1⅛	29,475,000	5,062,500	
2001/2005	6M	100,000,000	4.61	-	4,610,000		
2001/2011	6L	200,000,000	6.4	-	12,800,000		
2002/2005	6N	40,000,000	FLOATING	-	1,700,000		
2002/2005	6P	60,000,000	FLOATING	-	2,550,000		
2002/2042	6Q	250,000,000	6.24	½	15,600,000	1,250,000	
2003/2010	EC7	200,000,000	5⅛	-	8,789,700		
2003/2004 Anticipated					9,375,000		
					276,790,100	27,533,500	
Payable in United States Dollars:							
1987/2007	AF	100,000,000	11⅝	2	17,263,100	2,970,000	
1989/2019	AG	150,000,000	9	1½	20,047,500	3,341,300	
1990/2020	AH	150,000,000	9⅞	½	21,996,600	1,113,800	
1990/2020	AJ	150,000,000	10	½	22,275,000	1,113,800	
1991/2021	AK	200,000,000	9	½	26,730,000	1,485,000	
1992/2022	AM	200,000,000	8.65	½	25,690,500	1,485,000	
1993/2023	AN	200,000,000	7.32	¾	21,740,400	2,227,500	
					155,743,100	13,736,400	

ESTIMATED INTEREST AND DEBT RETIREMENT 2003-04 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption Net of Sinking Funds
			%	%	$	$	$
Payable in Swiss Francs:							
1991/2003	S7	150,000,000	7	2	11,760,000		127,500,000
					11,760,000		127,500,000
					444,293,200	41,269,900	127,500,000
Canada Pension Plan: (20 Year Term)							
1983/84	3A	50,738,000	10.92-12.14	-	3,851,000		
1984/85	3A	47,146,000	12.08-14.06	-	6,303,100		
1985/86	3A	50,570,000	10.58-12.57	-	5,806,900		
1986/87	3A	59,659,000	9.04-10.17	-	5,735,200		
1987/88	3A	43,829,000	9.12-11.07	-	4,280,400		
1988/89	3A	41,635,000	9.62-10.39	-	4,196,400		
1989/90	3A	45,188,000	9.15-10.31	-	4,475,100		
1990/91	3A	40,432,000	9.78-11.33	-	4,385,400		
1991/92	3A	40,858,000	9.81-10.04	-	4,052,800		
1992/93	3A	28,770,000	9.17- 9.45	-	2,695,300		
1998/99	3A	1,827,000	5.97	-	109,100		
1999/00	3A	35,282,000	5.89-7.02	-	2,248,100		
2000/01	3A	42,645,000	6.41-6.90	-	2,851,100		
2001/02	3A	52,376,113	6.38-6.85	-	3,452,800		
2002/03	3A	52,104,000	5.88-6.61	-	3,275,400		
2003/2004 Anticipated					1,110,800		
					58,828,900		
TOTAL					503,122,100	41,269,900	127,500,000

EXCHANGE RATES USED IN CONVERSION

U.S.	1.4850 Cdn.
S.F.	1.1200 Cdn.

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 2003-04

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
CONSOLIDATED FUND SERVICES				
1.2.01	Recoveries on Loans, Advances and Investments	-	13,205,200	(13,205,200)
1.3.01	Various Facilities - Rental Purchase	101,400	-	101,400
1.4.02	Issues Under Guarantee(Statutory)	100,000	1,000	99,000
TOTAL		201,400	13,206,200	(13,004,800)
GOVERNMENT SERVICES AND LANDS				
4.1.05	Land Development	307,400	1,250,000	(942,600)
TOTAL		307,400	1,250,000	(942,600)
WORKS, SERVICES AND TRANSPORTATION				
2.2.05	Salt Storage Sheds	300,000	-	300,000
2.2.06	Alterations - Leased Accommodations	75,000	-	75,000
2.3.03	Heavy Equipment	3,500,000	125,000	3,375,000
3.2.01	Administrative Support - Road Construction	449,500	-	449,500
3.2.02	Pre-Engineering - Road Construction	650,000	-	650,000
3.2.03	Improvement and Construction - Provincial Roads	23,500,000	500,000	23,000,000
3.2.04	Highways - Transportation Initiative	6,000,000	6,000,000	-
3.2.05	Regional Roads - Transportation Initiative	3,652,000	3,652,000	-
3.2.06	Trans Labrador Highway	26,150,000	26,150,000	-
3.2.07	Strategic Highway Infrastructure Program	14,990,000	6,845,000	8,145,000
3.2.08	Land Acquisition	2,000,000	-	2,000,000
3.3.01	Alterations and Improvements to Existing Facilities	6,300,000	75,000	6,225,000
3.3.02	Development of New Facilities	500,000	-	500,000
3.3.03	Advanced Planning - Studies	100,000	-	100,000
3.3.04	Realty Services	40,000	-	40,000
4.1.03	Airstrips	1,000,000	1,000,000	-
4.2.04	Ferry Terminals	3,420,000	2,750,000	670,000
4.2.05	Ferry Vessels	3,566,900	-	3,566,900
TOTAL		96,193,400	47,097,000	49,096,400
FISHERIES AND AQUACULTURE				
2.1.03	Fisheries Facilities	100,000	-	100,000
TOTAL		100,000	-	100,000
FOREST RESOURCES AND AGRIFOODS				
2.1.04	Resource Roads Construction	3,800,000	-	3,800,000
3.1.03	Land Development	200,000	-	200,000
TOTAL		4,000,000	-	4,000,000
INDUSTRY, TRADE AND RURAL DEVELOPMENT				
3.2.04	Comprehensive Economic Development	1,353,100	947,200	405,900
3.3.02	Strategic Enterprise Development Fund	2,621,500	2,358,000	263,500
TOTAL		3,974,600	3,305,200	669,400

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 2003-04

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
TOURISM, CULTURE AND RECREATION				
3.1.06	Newfoundland and Labrador Film Development Corporation	1,000,000	-	1,000,000
3.1.07	Support for Cultural Activities	200,000	-	200,000
3.1.08	Historic Sites Development	110,000	10,000	100,000
4.1.02	Park Development	250,000	-	250,000
4.1.03	National Parks	5,000	2,500	2,500
6.1.02	Community Sports Facilities	227,000	-	227,000
TOTAL		1,792,000	12,500	1,779,500
EDUCATION				
2.1.08	Newfoundland and Labrador Education Investment Corporation	7,618,100	2,568,100	5,050,000
2.1.09	Native People's Education	250,000	-	250,000
3.2.04	Canada Strategic Infrastructure Fund	890,000	445,000	445,000
4.2.02	Provincial Information and Library Resources	120,000	-	120,000
TOTAL		8,878,100	3,013,100	5,865,000
HEALTH AND COMMUNITY SERVICES				
3.3.01	Furnishings and Equipment	26,000,000	25,500,000	500,000
3.3.02	Health Care Facilities	20,164,100	-	20,164,100
TOTAL		46,164,100	25,500,000	20,664,100
MUNICIPAL AND PROVINCIAL AFFAIRS				
3.2.01	Municipal Infrastructure	35,861,900	-	35,861,900
3.2.02	Canada-Newfoundland and Labrador Infrastructure Program	25,754,000	25,600,000	154,000
3.2.03	Community Development - Coastal Labrador	10,527,900	5,603,700	4,924,200
4.1.03	Disaster Assistance	3,300,000	5,404,800	(2,104,800)
4.1.04	Joint Emergency Preparedness Projects	100,000	100,000	-
TOTAL		75,543,800	36,708,500	38,835,300
YOUTH SERVICES AND POST-SECONDARY EDUCATION				
3.1.05	Skills Training Projects - Offshore Fund	200,000	150,000	50,000
3.2.02	Physical Plant and Equipment - Memorial University	3,179,800	2,000,000	1,179,800
3.3.02	Physical Plant and Equipment - College of the North Atlantic	2,800,000	-	2,800,000
TOTAL		6,179,800	2,150,000	4,029,800
TOTAL: CAPITAL ACCOUNT EXPENDITURES		243,334,600	132,242,500	111,092,100

APPENDIX IV

DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS

ESTIMATES 2003-04

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
EXECUTIVE COUNCIL				
3.1.03	Budgeting and Systems	148,300	-	148,300
3.1.09	Office of the Comptroller General	212,100	-	212,100
TOTAL		360,400	-	360,400
FINANCE				
2.1.01	Pensions Administration	212,100	-	212,100
2.2.04	Tax Administration	161,000	-	161,000
TOTAL		373,100	-	373,100
GOVERNMENT SERVICES AND LANDS				
3.1.02	Driver Examinations and Weigh Scale Operations	30,000	-	30,000
3.1.04	National Safety Code	80,000	-	80,000
TOTAL		110,000	-	110,000
WORKS, SERVICES AND TRANSPORTATION				
1.2.02	Administrative Support	185,000	-	185,000
2.2.05	Salt Storage Sheds	300,000	-	300,000
2.3.03	Heavy Equipment	3,500,000	125,000	3,375,000
3.2.03	Improvement and Construction - Provincial Roads	11,750,000	-	11,750,000
3.2.04	Highways - Transportation Initiative	3,000,000	3,000,000	-
3.2.05	Regional Roads - Transportation Initiative	1,826,000	1,826,000	-
3.2.06	Trans Labrador Highway	26,150,000	26,150,000	-
3.2.07	Strategic Highway Infrastructure Program	10,000,000	3,422,500	6,577,500
3.2.08	Land Acquisition	2,000,000	-	2,000,000
3.3.01	Alterations and Improvements to Existing Facilities	1,700,000	-	1,700,000
3.3.02	Development of New Facilities	500,000	-	500,000
4.1.03	Airstrips	500,000	500,000	-
4.2.04	Ferry Terminals	2,920,000	2,750,000	170,000
4.2.05	Ferry Vessels	1,000,000	-	1,000,000
TOTAL		65,331,000	37,773,500	27,557,500
ENVIRONMENT				
1.2.02	Administrative Support	155,000	-	155,000
TOTAL		155,000	-	155,000
FOREST RESOURCES AND AGRIFOODS				
2.1.02	Operations and Implementation	50,000	-	50,000
2.1.04	Resource Roads Construction	3,800,000	-	3,800,000
3.1.03	Land Development	200,000	-	200,000
3.2.01	Administration and Support Services	75,000	-	75,000
TOTAL		4,125,000	-	4,125,000

APPENDIX IV

DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS

ESTIMATES 2003-04

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
INDUSTRY, TRADE AND RURAL DEVELOPMENT				
3.2.02	Comprehensive Economic Development	1,353,100	947,200	405,900
TOTAL		1,353,100	947,200	405,900
MINES AND ENERGY				
2.1.02	Mineral Lands	200,000	-	200,000
TOTAL		200,000	-	200,000
TOURISM, CULTURE AND RECREATION				
1.2.02	Administrative Support	200,000	-	200,000
5.1.01	Administration - Endangered Species and Conservation Services	181,300	-	181,300
TOTAL		381,300	-	381,300
EDUCATION				
1.2.02	Administrative Support	100,000	-	100,000
TOTAL		100,000	-	100,000
HEALTH AND COMMUNITY SERVICES				
1.2.02	Administrative Support	100,000	-	100,000
3.1.01	Community Services	1,065,000	-	1,065,000
3.3.01	Furnishings and Equipment	26,000,000	25,500,000	500,000
3.3.02	Health Care Facilities	16,400,000	-	16,400,000
TOTAL		43,565,000	25,500,000	18,065,000
HUMAN RESOURCES AND EMPLOYMENT				
2.1.01	Client Services	324,000	-	324,000
TOTAL		324,000	-	324,000
JUSTICE				
3.1.01	Supreme Court	90,700	-	90,700
3.2.01	Provincial Court	115,000	-	115,000
4.1.01	Royal Newfoundland Constabulary	320,000	-	320,000
4.2.01	Adult Corrections	89,400	-	89,400
TOTAL		615,100	-	615,100
MUNICIPAL AND PROVINCIAL AFFAIRS				
1.2.02	Administrative Support	10,900	-	10,900
TOTAL		10,900	-	10,900

APPENDIX IV

DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS

ESTIMATES 2003-04

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
YOUTH SERVICES AND POST-SECONDARY EDUCATION				
3.3.02	Physical Plant and Equipment - College of the North Atlantic	2,300,000	-	2,300,000
TOTAL		2,300,000	-	2,300,000
TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS		119,303,900	64,220,700	55,083,200

Note:

1. Net acquisitions of Tangible Capital Assets include work-in-progress and land assets which are not depreciable.

2. As a result of Government's decision to include accrual-based budgetary information, estimates have been made in relation to tangible capital asset acquisitions, work-in-progress and depreciation amounts as part of the budget process. The information contained in this appendix is to be considered transitional.